Council Chair Alice L. Lee

Vice-Chair Yuki Lei K. Sugimura

Presiding Officer Pro Tempore Tasha Kama

Councilmembers Tom Cook Gabe Johnson Tamara Paltin Keani N.W. Rawlins-Fernandez Shane M. Sinenci Nohelani U'u-Hodgins



Director of Council Services David M. Raatz, Jr., Esq.

Deputy Director of Council Services Richelle K. Kawasaki, Esq.

COUNTY COUNCIL COUNTY OF MAUI 200 S. HIGH STREET WAILUKU, MAUI, HAWAII 96793 www.MauiCounty.us

April 18, 2025

Ms. Marcy Martin, Director Department of Finance County of Maui Wailuku, Hawaii 96793

Dear Ms. Martin:

#### SUBJECT: FISCAL YEAR 2026 BUDGET (BFED-1) (FN-12)

May I please request that you provide the actual expenditures and budgeted amounts for all County departments for FY 2025 through December 31, 2024, by program and by account type (Categories A & B).

May I further request that you transmit your response to bfed.committee@mauicounty.us by **April 22, 2025**. To ensure efficient processing, please duplicate the coding in the subject line above for easy reference.

Thank you for your attention to this request. Should you have any questions, please contact me or the Committee staff (Kirsten Szabo at ext. 7662, James Krueger at ext. 7761, Jarret Pascual at ext. 7141, Clarissa MacDonald at ext. 7135, or Pauline Martins at ext. 8039).

Sincerely,

Yuki Sei K. Sugimula

YUKI LEI K. SUGIMURA, Chair Budget, Finance, and Economic Development Committee

bfed:2026bgt:250417afn01:kes

cc: Mayor Richard T. Bissen, Jr. Budget Director Deputy Director of Finance

## **BFED Committee**

From:	BFED Committee
Sent:	Saturday, April 19, 2025 8:47 AM
То:	'Marcy Martin'
Cc:	'Michelle Santos'; 'Zeke Kalua'; 'Lesley Milner'; kristina.cabbat@co.maui.hi.us;
	'tiare.p.horner@co.maui.hi.us'; 'Janina E. Agapay'; 'Maria Zielinski';
	'Stacey.M.Vinoray@co.maui.hi.us'
Subject:	FISCAL YEAR 2026 BUDGET (BFED-1) (FN-12); reply by 4/22/25
Attachments:	(FN-12) Correspondence to Finance 04-18-2025.pdf

RICHARD T. BISSEN, JR. Mayor

> MARCY MARTIN Director

MARIA E. ZIELINSKI Deputy Director





DEPARTMENT OF FINANCE COUNTY OF MAUI 200 SOUTH HIGH STREET WAILUKU, MAUI, HAWAI'I 96793 PHONE: (808) 270-7722 www.MauiCounty.gov

April 22, 2025

Ms. Lesley Milner ' Budget Director, County of Maui 200 South High Street Wailuku, Hawaii 96793

Honorable Richard T. Bissen, Jr. Mayor, County of Maui 200 South High Street Wailuku, Hawaii 96793 APPROVED FOR TRANSMITTAL

For Transmittal to:

Honorable Yuki Lei K. Sugimura, Chair and Members of the Budget, Finance, and Economic Development Committee 200 South High Street Wailuku, Hawaii 96793

Dear Chair Sugimura and Members:

SUBJECT: FISCAL YEAR 2026 BUDGET (BFED-1) (FN-12)

This transmission is in response your letter dated April 18, 2025, requesting to the following information:

 May I please request that you provide the actual expenditures and budgetted amounts for all County departments for FY 2025 through December 31, 2024, by program and by account type (Categories A & B).

Response: Please see attached document.

Honorable Yuki Lei K. Sugimura, Chair and Members of the BFED Committee April 22, 2025 Page 2

Should you have any questions, please feel free to contact me or Deputy Director Maria Zielinski at extension 7722.

Sincerely,

MARCY MARTIN Director of Finance

Attachments

# Attachment-Finance Response to BFED-1, FN-12 April 22, 2025 Page 1 of 3

DepartmethrogramPYS budgeP1251/147Connel Services Program Stanteris6.340.27372.849.230Connel Services Program Operations3.05.6374.820.230Connel Services Program Operations73.16.10074.00Otto Conny Auditor Program Operations1.001.61874.870.230Conny Auditor Degram Operations1.001.61874.870.230Conny Auditor Degram Operations1.001.61874.870.230Conny Auditor Degram Operations1.017.62074.120Conny Cherk Program Statures1.217.25074.870.230Conny Cherk Program Statures1.217.25074.870.270.230Conny Cherk Program Equipment72.0074.870.270.230Conny Cherk Program Equipment72.0074.870.270.270.270.270.270.270.270.270.270.2			FY25 Expenditures as
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County Clark Program Equipment         7016. co He Mayor         72784.276         936,724           Office of the Mayor         72784.276         936,742           Admin Program Salanies         2.2907.734         11.677.626           Admin Program Equipment         11.000         5.075           Admin Program Equipment         11.000         5.075           Economic Development Program Equipment         5.041         1.728           Economic Development Program Equipment         5.041         1.728           Bodget Program Operations         5.15,772         22.44,268           Bodget Program Operations         4.000         7.278           Bodget Program Salaries         2.05,000         7.722           Debel Program Department         7.200         3.481           CDB6 Program Operations         4.22,512         7.000           Debel Program Department         7.220         3.481           CDB6 Program Operations         4.22,512         7.000           Debel Program Department         7.225         7.225           Debel Program Operations         4.23,512         7.026           Management Program Salaries         2.05,822         7.022           Management Program Salaries         7.013,01         7.24,849			
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Economic Development Program Sataries         12.29.538         57.8.49           Economic Development Program Equipment         5.041         1.7.82           Economic Development Program Equipment         5.041         1.7.82           Budget Program Sataries         80.820         2.7.4.246           Budget Program Equipment         7.200         3.41.690           Budget Program Equipment         7.200         3.448           Budget Program Equipment         7.200         3.448           DBOP Program Sataries         2.85.000         7.225           CDBO Program Astaries         2.805.278         2.24.448           Management Program Deparations         4.32.512         -           Management Program Captarons         1.828.879         2.7.258           Management Program Captarons         3.23.63.10         Ma.84.668           Management Program Captarons         1.828.91.22         5.698.800           Information Technology Services Operations         1.828.91.22         5.698.200           Information Technology Services Operations         1.828.650         6.808.602           Information Technology Services Sataries         1.800.00         7.47.171           Information Technology Services Program         2.53.659.80         1.28.656           Of			
Economic Development Program Operations         15,978,797         2,786,171           Economic Development Program Equipment         5,041         1,782           Total Economic Development Program         177,210,776         3,316,902           Budget Program Equipment         80,820         6,744           Budget Program Equipment         7,200         3,481           CDBO Program Operations         142,521         -7.272           CDBO Program Operations         3,203,510         153,809           Management Program Salaries         2,015,288         108,262,973           Management Program Operations         3,238,510         153,809           Management Program Salaries         1,800,000         7,47,471           Total Management Program Salaries         1,800,000         7,47,471           Management Program Salaries         1,800,000         7,47,471           Total Management Program Salaries         8,655,902         6,808,600           Information Technology Services Salaries         1,800,801         2,842,8401           Information Technology Service			2,722,445
Economic Development Program Equipment         9.041         1.722.07           Total Economic Development Program         9.072.0         3.316.902           Budget Program Salaries         0.072.0         2.412.46           Budget Program Equipment         7.200         3.481           COBO Program Salaries         0.082.0         0.722           COBO Program Equipment         2.956.0         7.225           COBO Program Equipment         2.956.0         7.225           Department of Management Program Salaries         2.015.286         808.466           Management Program Salaries         2.015.286         808.466           Management Program Salaries         2.015.286         808.466           Management Program Salaries         2.015.286         1.989.406           Information Technology Services Salaries         1.800.00         1.424.717           Total Management Program Salaries         1.800.00         7.474.717           Total Information Technology Services Salaries         1.800.00         7.474.717           Total Information Technology Services Salaries         1.800.00         7.474.717           Total Office of Recovery Colorian Coursel         2.500.0         5.602.270           Diffice of Recovery Colorian Salaries         1.805.332         7.134.70 <td></td> <td></td> <td></td>			
Total Economic Development Program         17.210,776         3.316.802           Budget Program Salaries         515,752         2.14.9.406           Budget Program Equipment         7.200         3.401           CDBC Program Operations         128,5000         7.225           CDBC Program Operations         242,512         -           CDBC Program Operations         242,521         -           CDBC Program Operations         242,521         -           CDBC Program Operations         210,5288         808,468           Management Program Operations         3.238,310         643,809           Management Program Operations         3.238,310         6543,809           Management Program Operations         5.251,588         1.352,277           Information Technology Services Salaries         1.160,000         7.447,17           Total Management Program         5.251,588         1.352,277           Information Technology Services Salaries         1.160,000         7.447,177           Total Management Program         5.251,588         4.28,201           Office of Recovery Operations         31,845,550         6.638,6600           Office of Recovery Operations         13,845,550         6.638,6600           Office of Recovery Operations         518,238			
Budget Program Operations         80.020         6.744           Budget Program Equipment         7.200         3.481           CDBG Program Coperations         245.000         7.224           CDBG Program Equipment         29.956         -           CDBG Program Equipment         29.956         -           Management Program Salaries         2.015.288         808.468           Management Program Operations         3.236.310         643.609           Management Program Querations         3.236.310         643.609           Management Program Querations         5.808.800         1.898.406           Management Program Equipment         -         -         -           Information Technology Services Deterations         18.288.122         5.608.800         1.898.406           Office of Recovery Operations         31.464.660         6.498.602         7.113.470           Office of Recovery Salaries         1.160.000         7.471.71         1.25.000         5.508.502         2.25.000         5.502           Department of the Corporations         31.645.650         6.498.602         7.113.470         2.248.401           Office of Recovery Operations         31.645.650         6.498.602         7.113.470         2.248.401         2.248.794         2.248.794 <td></td> <td></td> <td>3,316,902</td>			3,316,902
Budget Program Equipment         7.200         3.481           Total Budget Program         603,772         224.491           CDBG Program Salaries         285,000         7.225           CDBG Program Equipment         432,512            Management Program Salaries         2,015,288         808,468           Management Program Gupment             Total CDBG Program Grappment             Information Technology Services Salaries         5,600,800         1,398,406           Information Technology Services Salaries         1,160,000         7,47,471           Total Management Program         22,657,922         6,426,401           Office of Recovery Salaries         1,160,000         7,47,471           Total Information Technology Services Salaries         1,160,000         7,474,717           Total Office of Recovery Salaries         23,675,982         27,134,670           Office of Recovery Operations         31,645,650         6,689,602           Office of Recovery Pogram Salaries         5,630,390         22,874           Legal Services Program Coperations         5,636,390         22,874           Legal Services Program Salaries         5,136,309         22,874           Legal Services Program Salaries </td <td></td> <td></td> <td></td>			
Total Budget Program         603,772         224,491           CDBG Program Operations         285,000         7,225           CDBG Program Tequipment         29,956            CDBG Program Equipment         747,488         7,225           Department of Management Program Operations         3,236,310         543,809           Management Program Querations         3,236,310         543,809           Management Program Querations         5,251,588         1,952,227           Information Technology Services Deparations         18,289,122         5,692,278           Information Technology Services Deparations         13,255,227         8,424,640           Office of Recovery Operations         31,645,650         6,698,602           Office of Recovery Operations         32,675,982         7,113,470           Total Office of Recovery Program         32,675,982         7,113,470           Department of the Corporation Counset			6,764
CDBG Program Salaries         285,000         7,225           CDBG Program Duperations         432,512         -           CDBG Program Equipment         29,966         -           Management Program Operations         3,236,310         543,809           Management Program Operations         3,236,310         543,809           Management Program Equipment         -         -           Information Technology Services Operations         16,289,122         5,682,273           Information Technology Services Salaries         1,180,000         744,717           Total Monation Technology Services Salaries         1,180,000         744,717           Total Information Technology Services Salaries         316,455,650         6,898,602           Office of Recovery Salaries         316,455,650         6,898,602           Office of Recovery Coperations         32,875,982         7,113,470           Department of the Corporation Counsel         -         -           Legal Services Program Salaries         4,797,357         2,148,391           Legal Services Program Salaries         6,722,320         3,674,404           General Prosecution Program Salaries         6,722,320         3,674,404           General Prosecution Program Salaries         6,722,320         3,674,404 <t< td=""><td></td><td></td><td></td></t<>			
CDBG Program Operations         432.512            CDBG Program Equipment         29,956            Department of Management Program Staries         2,015,288         0.084,688           Management Program Staries         2,015,288         0.084,688           Management Program Staries         2,015,288         0.084,688           Management Program Staries         5,028,800         1.988,406           Information Technology Services Staries         18,289,122         5,509,278           Information Technology Services Deparations         18,289,122         5,509,278           Information Technology Services Deparations         18,645,650         6,896,602           Office of Recovery Staries         8,055,332         2,168,966           Office of Recovery Coperations         31,645,650         6,896,602           Office of Recovery Coperations         536,339         222,744           Usgal Services Program Staries         4,797,357         2,148,391           Legal Services Program Equipment         46,612         3,674,040           General Prosecution Program Guipment         46,512         3,674,040           General Prosecution Program Operations         913,901         443,574           General Prosecution Program Operations         913,901         443			7,225
Total CDB Program         T47,488         7,225           Department of Management Program Salaries         2,015,288         808,468           Management Program Salaries         3,226,310         543,809           Management Program Equipment	CDBG Program Operations	432,512	-
Department of Management         2,015,288         808,468           Management Program Operations         2,215,288         808,468           Management Program Operations         3,236,310         543,800           Management Program Operations         5,561,898         1,352,277           Information Technology Services States         1,160,000         744,717           Total Information Technology Services States         31,645,650         6,896,602           Office of Recovery Operations         31,645,650         6,896,602           Office of Recovery Operations         31,645,650         6,896,602           Office of Recovery Equipment         225,000         502           Department of the Corporation Counsel         225,000         502           Department of the Corporation Scatters         536,399         228,784           Legal Services Program Operations         536,399         228,784           Legal Services Program States         8,722,320         3,674,040           General Prosecution Program Querations         913,901         436,574           General Prosecution Program Querations         913,901         436,574           General Prosecution Program Querations         519,238         68,114           Admin Program States         1,439,782         684,236			
Management Program Slairies         2,015,288         8004,468           Management Program Equipment         -         -           Total Management Program Equipment         -         -           Information Technology Services Operations         18,289,122         5,682,277           Information Technology Services Staries         1,160,000         7,44,717           Total Information Technology Services Staries         31,645,650         6,886,602           Office of Recovery Operations         31,645,650         6,886,602           Office of Recovery Coperations         31,645,650         6,886,602           Office of Recovery Equipment         225,000         502           Department of the Corporation Counsel         -         -           Legal Services Program Staries         4,797,357         2,148,391           Legal Services Program Equipment         146,812         3,675           Department of the Prosecuting Attorney         -         -           General Prosecution Program Staries         8,722,320         3,64,404           General Prosecution Program Equipment         16,705         54,899           Total Ceneral Prosecution Program Equipment         16,705         54,899           Total Admin Program Staries         1,202,01794         762,926      <		/4/,468	7,225
Management Program Equipment         -         -           Information Technology Services Salaries         5,251,586         1,352,277           Information Technology Services Salaries         18,0000         744,717           Information Technology Services Salaries         11,160,000         744,717           Office of Recovery Salaries         31,646,650         6,089,602           Office of Recovery Querations         31,646,650         6,089,602           Office of Recovery Querations         32,675,982         7,113,470           Department of the Corporation Counsel         -         -           Legal Services Program Salaries         4,797,357         2,146,391           Legal Services Program Departions         5330,668         2,380,650           Department of the Prosecuting Attorney         -         -           General Prosecution Program Salaries         8,722,320         3,674,040           General Prosecution Program Salaries         9,652,922         4,165,31           Department of the Prosecuting Attorney         -         -           General Prosecution Program Salaries         1,439,782         694,236           Admin Program Querations         519,238         68,114           Admin Program Salaries         1,025,044         42,768		2,015,288	808,468
Total Management Program         5,251,598         1,352,277           Information Technology Services Operations         18,289,122         5,692,278           Information Technology Services Statries         1,160,000         744,717           Total Information Technology Services Statries         1,160,000         744,717           Total Information Technology Services Program         25,057,922         8,426,401           Office of Recovery Derations         31,645,650         6,698,602           Office of Recovery Equipment         225,000         502           Legal Services Program Statries         4,797,357         2,146,331           Legal Services Program Deprations         536,399         228,784           Legal Services Program Equipment         46,812         3,675           Legal Services Program Equipment         46,812         3,674,040           General Prosecution Program Operations         913,901         436,531           Department of the Prosecuting Attorney         7         4465,313           General Prosecution Program Deprations         519,238         68,114           Admin Program Operations         519,238         68,114           Admin Program Operations         519,238         68,114           Admin Program Operations         14,39,762         64,236	Management Program Operations	3,236,310	543,809
Information Technology Services Salaries         5,608,800         1,989,406           Information Technology Services Operations         18,289,122         5,692,278           Information Technology Services Salaries         1,160,000         744,717           Total Information Technology Services Program         25,057,922         8,426,401           Office of Recovery Operations         31,645,650         6,595,602           Office of Recovery Operations         32,675,982         7,113,470           Department of the Corporation Counset         225,000         502           Legal Services Program Salaries         4,797,357         2,148,391           Legal Services Program Captionent         46,812         3,675           Department of the Prosecuting Attorney         31,645,650         5,363,99         228,784           Legal Services Program Captionent         46,812         3,674,040         3,674,040           General Prosecution Program Salaries         8,722,320         3,674,040           General Prosecution Program Captionent         16,705         5,689           Admin Program Salaries         1,439,782         694,236           Admin Program Salaries         1,439,782         694,236           Admin Program Salaries         1,025,044         42,7588           Treasur		-	-
Information Technology Services Operations         18,289,122         5,692,278           Information Technology Services Statries         1,160,000         744,717           Total Information Technology Services Program         28,057,922         8,426,401           Office of Recovery Operations         31,645,650         6,896,602           Office of Recovery Equipment         225,000         502           Total Office of Recovery Forgram         32,675,982         7,113,470           Department of the Corporation Counsel			
Total Information Technology Services Program         25,057,922         8,426,401           Office of Recovery Salaries         805,332         216,366           Office of Recovery Operations         31,645,650         6,896,602           Office of Recovery Equipment         225,000         502           Department of the Corporation Counset			5,692,278
Office of Recovery Sataries         805,332         216,366           Office of Recovery Equipment         31,445,650         6.896,602           Office of Recovery Equipment         225,000         502           Total Office of Recovery Program         32,675,982         7,113,470           Department of the Corporatio Counsel		1,160,000	744,717
Office of Recovery Operations         31,645,650         6,896,602           Office of Recovery Equipment         225,000         502           Department of the Corporation Counset         226,703         502           Legal Services Program Salaries         4,797,357         2,148,391           Legal Services Program Operations         536,399         228,784           Legal Services Program Equipment         46,612         3,675           Total Legal Services Program Equipment         46,612         3,674,040           General Prosecution Program Operations         913,901         436,574           General Prosecution Program Operations         519,238         68,114           Admin Program Operations         519,238         68,114           Admin Program Operations         519,238         68,114           Admin Program Quipment         1,205,044         42,7588           Treasury Program Alaries         1,025,044         42,7588			8,426,401
Office of Recovery Equipment         225,000         502           Total Office of Recovery Program         32,875,982         7,113,470           Department of the Corporation Counsel         -         -           Legal Services Program Operations         5336,399         228,784           Legal Services Program Operations         5380,668         2,380,850           Department of the Prosecuting Attorney         -         -           General Prosecution Program Salaries         8,722,320         3,674,040           General Prosecution Program Operations         913,901         436,574           General Prosecution Program Deprations         913,901         436,574           General Prosecution Program Operations         913,901         436,574           General Prosecution Program Deprations         913,901         436,574           General Prosecution Program Deprations         16,705         54,699           Department of Finance         -         -         -           Admin Program Salaries         1,439,782         694,236           Admin Program Salaries         1,025,044         42,774         560           Treasury Program Salaries         1,025,044         42,774         560           Treasury Program Salaries         1,025,044         42,758 </td <td></td> <td></td> <td></td>			
Department of the Corporation Counsel         Image: Construct Structure           Legal Services Program Salaries         4,797,357         2,148,391           Legal Services Program Deparations         536,399         228,784           Legal Services Program Quipment         46,812         3,675           Total Legal Services Program Salaries         5,380,568         2,380,850           Department of the Prosecution Program Salaries         8,722,320         3,674,040           General Prosecution Program Salaries         913,901         436,574           General Prosecution Program Squares         913,901         436,574           General Prosecution Program Equipment         16,705         54,899           Total General Prosecution Program         9,652,926         4,165,313           Department of Finance			502
Legal Services Program Operations         4,797,357         2,148,391           Legal Services Program Operations         536,399         228,784           Legal Services Program Equipment         46,812         3,675           Total Legal Services Program         5,380,568         2,380,850           Department of the Prosecuting Attorney         913,901         436,574           General Prosecution Program Operations         913,901         436,574           General Prosecution Program Equipment         16,705         54,699           Total General Prosecution Program Deprations         913,901         436,574           General Prosecution Program Equipment         16,705         54,699           Total General Prosecution Program Salaries         1,439,782         694,236           Admin Program Salaries         1,439,782         694,236           Admin Program Salaries         1,025,044         427,588           Treasury Program Equipment         3,600         1,786           Treasury Program Salaries         1,025,044         427,588           Treasury Program Salaries         1,025,044         427,588           Treasury Program Equipment         3,600         1,786           Accounts Program Salaries         1,026,041         778,899,021           Ac		32,675,982	7,113,470
Legal Services Program Operations         536,399         228,784           Legal Services Program Equipment         46,812         3,675           Total Legal Services Program         5,380,568         2,380,850           Department of the Prosecuting Attorney		4 707 257	0 140 201
Legal Services Program Equipment         46,812         3,675           Total Legal Services Program         5,380,568         2,380,850           Department of the Prosecution Program Salaries         8,722,320         3,674,040           General Prosecution Program Operations         913,901         436,574           General Prosecution Program Equipment         16,705         54,699           Total General Prosecution Program         9,652,926         4,165,313           Department of Finance			
Department of the Prosecuting AttorneyCGeneral Prosecution Program Salaries8,722,320General Prosecution Program Operations913,901436,574General Prosecution Program Querations913,901Admin Program Salaries1,439,782Admin Program Operations519,238Admin Program Operations519,238Admin Program Querations519,238Admin Program Querations42,774Second Main Program Operations519,238Treasury Program Caperations943,225Treasury Program Operations943,225Treasury Program Caperations943,225Accounts Program Operations209,315Accounts Program Caperations209,315Accounts Program Caperations209,315Accounts Program Caperations209,315Accounts Program Caperations80,110Purchasing Program Caperations80,110Purchasing Program Caperations80,110Purchasing Program Caperations1,940,832Counts Program Caperations1,940,832Counts Program Caperations1,940,832Counts Program Caperations1,940,832Counts Program Salaries2,593,546Purchasing Program Caperations1,940,832County Vehicle Licensing Program Operations754,880County Vehicle Licensing Program Operations754,880County Vehicle Licensing Program Operations754,880County Vehicle Licensing Program Operations754,880County Vehicle Licensing Program Operations754,880 </td <td></td> <td></td> <td></td>			
General Prosecution Program Salaries         8,722,320         3,674,040           General Prosecution Program Operations         913,901         436,574           General Prosecution Program Equipment         16,705         54,699           Total General Prosecution Program         9,652,926         4,165,313           Department of Finance             Admin Program Salaries         1,439,782         694,236           Admin Program Equipment         422,774         560           Total Admin Program         2,001,794         762,910           Treasury Program Salaries         1,025,044         427,588           Treasury Program Deprations         943,225         199,647           Treasury Program Deprations         209,315         55,213           Accounts Program Salaries         1,567,926         710,665           Accounts Program Operations         209,315         55,213           Accounts Program Operations         209,315         55,213           Accounts Program Operations         3,000         -           Purchasing Program Operations         80,110         27,455           Purchasing Program Operations         3,000         846           Department Orbina Consider Salaries         3,073,268         1,333,347		5,380,568	2,380,850
General Prosecution Program Operations         913,901         436,574           General Prosecution Program Equipment         16,705         54,699           Total General Prosecution Program         9,652,926         4,1165,333           Department of Finance         1,439,782         694,236           Admin Program Salaries         1,439,782         694,236           Admin Program Operations         519,238         68,114           Admin Program Operations         70tal Admin Program         2,001,794         762,910           Treasury Program Salaries         1,025,044         427,758         199,647           Treasury Program Operations         943,225         199,647         1786           Treasury Program Salaries         1,567,926         710,665         422,724           Accounts Program Operations         209,315         55,213         422,001         -           Accounts Program Operations         209,315         55,213         421,266         212,096         -           Purchasing Program Salaries         431,256         212,096         -         -         -           Purchasing Program Deparations         2,600         -         -         -         -         -         -         -         -         -         - <td></td> <td>8 722 320</td> <td>3 674 040</td>		8 722 320	3 674 040
General Prosecution Program Equipment         16,705         54,699           Total General Prosecution Program         9,652,926         4,165,313           Department of Finance			
Department of Finance         Instrument           Admin Program Salaries         1,439,782         694,236           Admin Program Operations         519,238         68,114           Admin Program Operations         2,001,794         762,910           Treasury Program Salaries         1,025,044         427,72           Treasury Program Operations         943,225         199,647           Treasury Program Equipment         3,600         1,786           Accounts Program Salaries         1,567,826         710,665           Accounts Program Salaries         209,315         55,213           Accounts Program Guperations         209,315         55,213           Accounts Program Salaries         209,315         55,213           Accounts Program Salaries         2,320         -           Purchasing Program Salaries         3,200         -           Purchasing Program Salaries         2,03,110         27,455           Purchasing Program Salaries         3,200         -           Motor Vehicle Licensing Program Salaries         3,010         27,455           Purchasing Program Cauipment         3,600         846           Motor Vehicle Licensing Program Salaries         3,073,268         1,323,347           Motor Vehicle Licensing	General Prosecution Program Equipment		
Admin Program Salaries         1,439,782         694,236           Admin Program Operations         519,238         68,114           Admin Program Equipment         42,774         560           Treasury Program Salaries         1,025,044         427,588           Treasury Program Operations         943,225         199,647           Treasury Program Operations         943,225         199,647           Treasury Program Equipment         3,600         1,786           Accounts Program Salaries         1,567,926         710,665           Accounts Program Operations         209,315         55,213           Accounts Program Operations         3,200         -           Total Accounts Program Operations         3,200         -           Total Accounts Program Salaries         431,256         212,096           Purchasing Program Deprations         80,110         27,455           Purchasing Program Operations         80,110         27,455           Purchasing Program Equipment         3,600         846           Motor Vehicle Licensing Program Salaries         3,073,268         1,393,347           Motor Vehicle Licensing Program Salaries         2,93,546         1,125,806           Real Property Assessment Program Equipment         50,000         -		9,652,926	4,165,313
Admin Program Operations         519,238         68,114           Admin Program Equipment         42,774         560           Total Admin Program         2,001,794         762,910           Treasury Program Salaries         1,025,044         427,758           Treasury Program Operations         943,225         199,647           Treasury Program Equipment         3,600         1,786           Cocounts Program Salaries         1,567,926         710,665           Accounts Program Operations         209,315         55,213           Accounts Program Qperations         209,315         55,213           Accounts Program Salaries         3,200         -           Purchasing Program Moperations         80,110         27,455           Purchasing Program Qperations         3,073,268         1,393,347           Motor		1 420 702	604 226
Admin Program Equipment         42,774         560           Total Admin Program         2,001,794         762,910           Treasury Program Operations         1,025,044         427,588           Treasury Program Operations         943,225         199,647           Treasury Program Operations         3,600         1,786           Accounts Program Salaries         1,567,926         710,665           Accounts Program Operations         209,315         55,213           Accounts Program Operations         209,315         55,213           Accounts Program Salaries         1,780,441         765,878           Purchasing Program Salaries         3,600         -           Purchasing Program Operations         80,110         27,455           Purchasing Program Operations         80,110         27,455           Purchasing Program Equipment         3,600         846           Total Purchasing Program         514,966         240,397           Motor Vehicle Licensing Program Operations         1,940,832         614,196           Motor Vehicle Licensing Program Equipment         50,000         -           Total Motor Vehicle Licensing Program Salaries         2,593,546         1,125,806           Real Property Assessment Program Operations         754,880			
Treasury Program Salaries         1,025,044         427,588           Treasury Program Operations         943,225         199,647           Treasury Program Equipment         3,600         1,786           Treasury Program Salaries         1,567,926         710,665           Accounts Program Operations         209,315         55,213           Accounts Program Operations         209,315         55,213           Accounts Program Operations         3,200         -           Total Accounts Program         1,780,441         765,878           Purchasing Program Salaries         431,256         212,096           Purchasing Program Operations         80,110         27,455           Purchasing Program Operations         80,110         27,455           Purchasing Program Equipment         3,600         846           Total Purchasing Program Equipment         3,000         846           Motor Vehicle Licensing Program Salaries         3,073,268         1,393,347           Motor Vehicle Licensing Program Equipment         50,000         -           Total Motor Vehicle Licensing Program Salaries         2,593,546         1,125,806           Real Property Assessment Program Salaries         2,593,546         1,226,677           Real Property Assessment Program Equipment			
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Motor Vehicle Licensing Program Operations1,940,832614,196Motor Vehicle Licensing Program Equipment50,000-Total Motor Vehicle Licensing Program5,064,1002,007,543Real Property Assessment Program Salaries2,593,5461,125,806Real Property Assessment Program Operations754,880129,657Real Property Assessment Program Equipment106,00067,313Total Real Property Assessment Program Operations379,494,895268,273,145Countywide Costs Program Operations379,494,895268,273,145Department of Personnel Services			
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Real Property Assessment Program Salaries         2,593,546         1,125,806           Real Property Assessment Program Operations         754,880         129,657           Real Property Assessment Program Equipment         106,000         67,313           Total Real Property Assessment Program         3,454,426         1,322,776           Countywide Costs Program Operations         379,494,895         268,273,145           Total Countywide Costs Program         379,494,895         268,273,145           Department of Personnel Services         9         9           Personnel Services Program Salaries         1,726,641         746,008           Personnel Services Program Operations         676,540         196,036           Personnel Services Program Equipment         7,800         1,275			-
Real Property Assessment Program Operations754,880129,657Real Property Assessment Program Equipment106,00067,313Total Real Property Assessment Program3,454,4261,322,776Countywide Costs Program Operations379,494,895268,273,145Total Countywide Costs Program379,494,895268,273,145Department of Personnel ServicesPersonnel Services Program Salaries1,726,641746,008Personnel Services Program Operations676,540196,036Personnel Services Program Equipment7,8001,275			2,007,543
Real Property Assessment Program Equipment106,00067,313Total Real Property Assessment Program3,454,4261,322,776Countywide Costs Program Operations379,494,895268,273,145Total Countywide Costs Program379,494,895268,273,145Department of Personnel Services1,726,641746,008Personnel Services Program Operations676,540196,036Personnel Services Program Equipment7,8001,275			
Total Real Property Assessment Program3,454,4261,322,776Countywide Costs Program Operations379,494,895268,273,145Total Countywide Costs Program379,494,895268,273,145Department of Personnel ServicesPersonnel Services Program Salaries1,726,641746,008Personnel Services Program Operations676,540196,036Personnel Services Program Equipment7,8001,275			67,313
Total Countywide Costs Program379,494,895268,273,145Department of Personnel ServicesPersonnel Services Program Salaries1,726,641746,008Personnel Services Program Operations676,540196,036Personnel Services Program Equipment7,8001,275			1,322,776
Department of Personnel Services         Image: Constraint of Personnel Services           Personnel Services Program Salaries         1,726,641         746,008           Personnel Services Program Operations         676,540         196,036           Personnel Services Program Equipment         7,800         1,275			
Personnel Services Program Salaries1,726,641746,008Personnel Services Program Operations676,540196,036Personnel Services Program Equipment7,8001,275	· · · · ·	379,494,895	268,2/3,145
Personnel Services Program Operations676,540196,036Personnel Services Program Equipment7,8001,275		1,726,641	746,008
	Personnel Services Program Operations	676,540	196,036
	Personnel Services Program Equipment Total Personnel Services Program	7,800 <b>2,410,981</b>	1,275 <b>943,319</b>

### Attachment-Finance Response to BFED-1, FN-12 April 22, 2025 Page 2 of 3

Department of Planning			
Planning Program Salaries	5,799,965	2,273,826	
Planning Program Operations	2,656,499	582,182	
Planning Program Equipment	30,000	81,632	
Total Planning Program	8,486,464	2,937,640	
Department of Police			
Administration Program Salaries	3,632,497	1,650,237	
Administration Program Operations	3,950,909	1,526,026	
Administration Program Equipment	32,600	60,141	
• • •	7,616,006	3,236,404	
Total Administration Program			
Investigative Services Program Salaries	11,029,645	4,027,141	
Investigative Services Program Operations	3,002,911	1,605,018	
Investigative Services Program Equipment	655,204	60,170	
Total Investigative Services Program	14,687,760	5,692,329	
Uniformed Patrol Services Program Salaries	33,458,819	16,034,311	
Uniformed Patrol Services Program Operations	2,759,984	1,155,343	
Uniformed Patrol Services Program Equipment	43,897	1,062	
Total Uniformed Patrol Services Program	36,262,700	17,190,716	
Technical Support Services Program Salaries	9,494,415	3,326,922	
Technical Support Services Program Operations	6,923,307	3,517,340	
Technical Support Services Program Equipment	4,200,431	335,564	
Total Technical Support Services Program	20,618,153	7,179,826	
Department of Fire and Public Safety			
Fire Control Admin/Maint Program Salaries	2,077,156	919,725	
Fire Control Admin/Maint Program Operations	1,483,105	476,151	
Fire Control Admin/Maint Program Equipment	141,409	47,437	
Total Fire Control Admin/Maint Program	3,701,670	1,443,313	
Fire Control Training Program Salaries	1,578,708	617,707	
Fire Control Training Program Operations	547,900	243,157	
Fire Control Training Program Equipment	867,167	375,866	
	2,993,775	1,236,730	
Total Fire Control Training Program			
Fire Rescue Operations Program Salaries	36,024,561	16,661,582	
Fire Rescue Operations Program Operations	5,687,934	3,363,073	
Fire Rescue Operations Program Equipment	5,364,052	5,341,896	
Total Fire Rescue Operations Program	47,076,547	25,366,551	
Fire Prevention Program Salaries	1,670,776	593,855	
Fire Prevention Program Operations	114,493	51,603	
Fire Prevention Program Equipment	2,090	1,361	
Total Fire Prevention Program	1,787,359	646,819	
Ocean Safety Program Salaries	6,493,519	2,694,286	
Ocean Safety Program Operations	340,996	162,043	
Ocean Safety Program Equipment	206,108	186,426	
Total Ocean Safety Program	7,040,623	3,042,755	
Maui Emergency Management Agency			
Emergency Management Program Salaries	1,007,902	341,508	
Emergency Management Program Operations	14,829,455	8,874,896	
	11,020,100		
Emergency Management Program Equipment	1,216,971	-	
Emergency Management Program Equipment Total Emergency Management Program		9,216,404	
	1,216,971	-	
Total Emergency Management Program Department of Liquor Control	1,216,971 <b>17,054,328</b>	9,216,404	
Total Emergency Management Program Department of Liquor Control Liquor Control General Program Salaries	1,216,971 17,054,328 1,800,929	- 9,216,404 759,033	
Total Emergency Management Program Department of Liquor Control Liquor Control General Program Salaries Liquor Control General Program Operating	1,216,971 17,054,328 1,800,929 1,883,201	9,216,404 759,033 605,953	
Total Emergency Management Program Department of Liquor Control Liquor Control General Program Salaries Liquor Control General Program Operating Liquor Control General Program Equipment	1,216,971 17,054,328 1,800,929 1,883,201 18,338	9,216,404 759,033 605,953 24,703	
Total Emergency Management Program Department of Liquor Control Liquor Control General Program Salaries Liquor Control General Program Operating Liquor Control General Program Equipment Total Liquor Control General Program	1,216,971 17,054,328 1,800,929 1,883,201	9,216,404 759,033 605,953	
Total Emergency Management Program Department of Liquor Control Liquor Control General Program Salaries Liquor Control General Program Operating Liquor Control General Program Equipment Total Liquor Control General Program Department of Parks and Recreation	1,216,971 <b>17,054,328</b> 1,800,929 1,883,201 18,338 <b>3,702,468</b>	9,216,404 759,033 605,953 24,703 1,389,689	
Total Emergency Management Program         Department of Liquor Control         Liquor Control General Program Salaries         Liquor Control General Program Operating         Liquor Control General Program Equipment         Total Liquor Control General Program         Department of Parks and Recreation         Admin Program Salaries	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884	9,216,404 759,033 605,953 24,703 1,389,689 793,110	
Total Emergency Management Program         Department of Liquor Control         Liquor Control General Program Salaries         Liquor Control General Program Operating         Liquor Control General Program Equipment         Total Liquor Control General Program         Department of Parks and Recreation         Admin Program Salaries         Admin Program Operations	1,216,971 <b>17,054,328</b> 1,800,929 1,883,201 18,338 <b>3,702,468</b>	- 9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577	
Total Emergency Management Program         Department of Liquor Control         Liquor Control General Program Salaries         Liquor Control General Program Operating         Liquor Control General Program Equipment         Total Liquor Control General Program         Department of Parks and Recreation         Admin Program Salaries	1,216,971 <b>17,054,328</b> 1,800,929 1,883,201 18,338 <b>3,702,468</b> 2,087,884	9,216,404 759,033 605,953 24,703 1,389,689 793,110	
Total Emergency Management Program         Department of Liquor Control         Liquor Control General Program Salaries         Liquor Control General Program Operating         Liquor Control General Program Equipment         Total Liquor Control General Program         Department of Parks and Recreation         Admin Program Salaries         Admin Program Operations	1,216,971 <b>17,054,328</b> 1,800,929 1,883,201 18,338 <b>3,702,468</b> 2,087,884 743,271	- 9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577	
Total Emergency Management Program         Department of Liquor Control         Liquor Control General Program Salaries         Liquor Control General Program Operating         Liquor Control General Program Equipment         Total Liquor Control General Program         Department of Parks and Recreation         Admin Program Salaries         Admin Program Operations         Admin Program Equipment	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program Equipment           Department of Parks and Recreation           Admin Program Salaries           Admin Program Equipment           Total Admin Program Equipment	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796	
Total Emergency Management Program         Department of Liquor Control         Liquor Control General Program Salaries         Liquor Control General Program Operating         Liquor Control General Program Equipment         Total Liquor Control General Program         Department of Parks and Recreation         Admin Program Salaries         Admin Program Equipment         Total Admin Program Equipment         Parks Program Salaries	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712	
Total Emergency Management Program         Department of Liquor Control         Liquor Control General Program Salaries         Liquor Control General Program Operating         Liquor Control General Program Equipment         Total Liquor Control General Program         Department of Parks and Recreation         Admin Program Salaries         Admin Program Equipment         Total Admin Program Operations         Admin Program Salaries         Parks Program Salaries         Parks Program Salaries         Parks Program Operations	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850	
Total Emergency Management Program         Department of Liquor Control         Liquor Control General Program Salaries         Liquor Control General Program Operating         Liquor Control General Program Equipment         Total Liquor Control General Program         Department of Parks and Recreation         Admin Program Salaries         Admin Program Equipment         Total Admin Program Operations         Admin Program Salaries         Parks Program Salaries         Parks Program Salaries         Parks Program Operations         Parks Program Equipment	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547	
Total Emergency Management Program         Department of Liquor Control         Liquor Control General Program Salaries         Liquor Control General Program Operating         Liquor Control General Program Equipment         Total Liquor Control General Program Equipment         Admin Program Salaries         Admin Program Operations         Admin Program Equipment         Total Admin Program Salaries         Parks Program Salaries         Parks Program Operations         Parks Program Equipment         Total Parks Program Equipment         Recreation and Support Services Program Salaries	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980	- 9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296	
Total Emergency Management Program         Department of Liquor Control         Liquor Control General Program Salaries         Liquor Control General Program Operating         Liquor Control General Program Equipment         Total Liquor Control General Program         Department of Parks and Recreation         Admin Program Salaries         Admin Program Departions         Admin Program Salaries         Parks Program Departions         Parks Program Equipment         Total Parks Program         Recreation and Support Services Program Salaries         Recreation and Support Services Program Operations	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Departings           Admin Program Equipment           Total Admin Program           Parks Program Salaries           Parks Program Equipment           Total Parks Program           Parks Program Equipment           Total Parks Program           Recreation and Support Services Program Salaries           Recreation and Support Services Program Operations           Recreation and Support Services Program Equipment	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Salaries           Parks Program Deparations           Parks Program Equipment           Total Parks Program           Recreation and Support Services Program Salaries           Recreation and Support Services Program Operations           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Equipment	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Salaries           Parks Program Salaries           Recreation and Support Services Program Salaries           Recreation and Support Services Program Operations           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Equipment	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Salaries           Parks Program Equipment           Total Parks Program           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Equipment           Addit Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Equipment           Addit Recreation and Support Services Program Equipment	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Salaries           Parks Program Salaries           Recreation and Support Services Program Salaries           Recreation and Support Services Program Deprations           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Equipment           Admin Progoram Salaries           Admin Program Salaries           Admin Program Salaries	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Equipment           Total Admin Program           Parks Program Salaries           Parks Program Salaries           Parks Program Operations           Parks Program Operations           Parks Program Coperations           Parks Program Salaries           Parks Program Salaries           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Progoram Salaries           Admin Program Salaries           Admin Program Salaries	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Salaries           Parks Program Salaries           Recreation and Support Services Program Salaries           Recreation and Support Services Program Deprations           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Equipment           Admin Progoram Salaries           Admin Program Salaries           Admin Program Salaries	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Equipment           Total Admin Program           Parks Program Salaries           Parks Program Salaries           Parks Program Operations           Parks Program Operations           Parks Program Coperations           Parks Program Salaries           Parks Program Salaries           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Progoram Salaries           Admin Program Salaries           Admin Program Salaries	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Salaries           Parks Program Equipment           Total Admin Program           Parks Program Salaries           Parks Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Salaries           Parks Program Salaries           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Progoram Salaries           Admin Program Salaries           Admin Program Coperations           Admin Program Salaries           Admin Program Salaries           Admin Program Salaries           Admin Program Salaries	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074		
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Equipment           Total Admin Program           Parks Program Salaries           Parks Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Equipment           Total Parks Program           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Program Operations           Admin Program Operations           Admin Program Coperations           Admin Prog	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Equipment           Total Admin Program           Parks Program Salaries           Parks Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Salaries           Parks Program Salaries           Recreation and Support Services Program Salaries           Recreation and Support Services Program Operations           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Program Operations           Admin Program Operations           Admin Program Equipment           Total Admin Program           Department of Public Works - General Fund           Admin Program Operations <td>1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212</td> <td>9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 </td>	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Operations           Admin Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Equipment           Total Parks Program           Recreation and Support Services Program Operations           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Program Operations           Admin Program Operations           Admin Program Operations           Admin Program Salaries <td c<="" td=""><td>1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000</td><td>9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278</td></td>	<td>1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000</td> <td>9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278</td>	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Operations           Admin Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Equipment           Total Parks Program           Recreation and Support Services Program Operations           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Program Salaries           Admin Program Operations           Admin Program Operations           Admin Program Salaries           Enginee	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Querations           Admin Program Equipment           Total Admin Program           Parks Program Salaries           Parks Program Operations           Parks Program Operations           Parks Program Coperations           Parks Program Equipment           Total Parks Program           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Progoram Operations           Admin Progoram Operations           Admin Progoram Salaries           Admin Progoram Salaries           Engineering Program Salaries           Engineering Program Salaries           Engineering Program Salaries           Engineering Program Operations           Engineering Program Salaries           En	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - - 328,487 1,432,324 803,278 17,285 2,252,887 1,749,364 983,122	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Salaries           Admin Program Salaries           Parks Program Salaries           Parks Program Operations           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Progoram Operations           Regine	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 318,986 9,501 318,986 1,432,324 803,278 17,285 2,252,887 1,749,364 983,122	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Salaries           Admin Program Salaries           Parks Program Salaries           Parks Program Salaries           Parks Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Salaries           Parks Program Salaries           Recreation and Support Services Program Departions           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Program Salaries           Admin Program Salaries           Engineering Pro	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278 17,285 2,252,887 1,749,364 983,122 452,693 3,185,179	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Salaries           Admin Program Salaries           Parks Program Salaries           Parks Program Operations           Parks Program Support Services Program Matrixes           Portal Recreation and Support Services Program           Papartment of Public Works - General Fund           Admin Program Salaries           Admin Program Salaries           Admin Program Salaries           Papartment of Public Works - General Fund           Admin Program Salar	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - - 328,487 1,432,324 803,278 17,285 2,252,887 1,749,364 983,122 452,693 3,185,179 1,309,480	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Operations           Admin Program Coperations           Parks Program Salaries           Parks Program Coperations           Parks Program Coperations           Parks Program Departions           Parks Program Departions           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Program Salaries           Admin Program Salaries           Admin Program Salaries           Cotal Engineering Program           Total Admin Program           Total Admin Program	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 14,203,485 14,203,485 1,749,364 9,501 	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Salaries           Admin Program Salaries           Parks Program Salaries           Parks Program Operations           Parks Program Support Services Program Matrixes           Portal Recreation and Support Services Program           Papartment of Public Works - General Fund           Admin Program Salaries           Admin Program Salaries           Admin Program Salaries           Papartment of Public Works - General Fund           Admin Program Salar	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - - 328,487 1,432,324 803,278 17,285 2,252,887 1,749,364 983,122 452,693 3,185,179 1,309,480	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Operations           Admin Program Coperations           Parks Program Salaries           Parks Program Coperations           Parks Program Coperations           Parks Program Departions           Parks Program Departions           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Program Salaries           Admin Program Salaries           Admin Program Salaries           Cotal Engineering Program           Total Admin Program           Total Admin Program	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 14,203,485 14,203,485 1,749,364 9,501 	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Salaries           Parks Program Salaries           Parks Program Salaries           Parks Program Capipment           Total Parks Program           Parks Program Operations           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Program Salaries           Admin Program Salaries           Admin Program Salaries           Cotal Admin Program Salaries           Cotal Admin Program Salaries           Regineeri	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 14,203,485 14,203,485 1,749,364 9,501 	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Salaries           Parks Program Salaries           Recreation and Support Services Program Salaries           Recreation and Support Services Program Departions           Recreation and Support Services Program           Department of Public Works - General Fund           Admin Program Salaries           Admin Program Salaries           Admin Program Salaries           Admin Program Salaries           Colspan= Requipment           Total Recreation and Support Services Program           Department of Public Wor	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575 2,859,867 817,158	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - - 328,487 1,432,324 803,278 1,749,364 983,122 452,693 3,185,179 1,309,480 28,569 1,338,049	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Operations           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Program Salaries           Regineering Program Salaries           Admin Program Operations           Admin Program Operations           Admin Program Salaries           Engineering Pro	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575 2,859,867 817,158 25,823,115	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - - 328,487 1,432,324 803,278 1,749,364 983,122 452,693 3,185,179 1,309,480 28,569 1,338,049	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Operations           Admin Program Salaries           Parks Program Operations           Parks Program Mataries           Parks Program Operations           Parks Program Mataries           Parks Program Equipment           Total Parks Program           Recreation and Support Services Program Operations           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Progoram Salaries           Admin Progoram Salaries           Engineering Program Salaries           Engineering Program Salaries           Engineering Program Salaries           Special Maintenance Program O	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575 2,859,867 817,158 25,823,115 78,500	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278 1,749,364 983,122 452,693 3,185,179 1,309,480 28,569 1,338,049 - 291,837 10,904,898 1,230	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Operations           Admin Program Operations           Parks Program Salaries           Parks Program Moperations           Parks Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Equipment           Total Parks Program           Recreation and Support Services Program Malaries           Recreation and Support Services Program Departions           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Progoram Equipment           Total Recreation and Support Services Program           Engineering Program Salaries           Engineering Program Operations           Engineering Program Operations           Engineering Program Coperations           Engineeri	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575 2,859,867 817,158 25,823,115 78,500 26,718,773	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278 1,749,364 9,501 - 328,487 1,432,324 803,278 1,749,364 1,432,324 803,278 1,749,364 1,432,693 3,185,179 1,309,480 28,569 1,338,049 - 291,837 10,904,898 1,230 11,197,965	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Querating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Salaries           Admin Program Operations           Admin Program Equipment           Total Admin Program           Parks Program Operations           Parks Program Operations           Parks Program Equipment           Total Parks Program           Recreation and Support Services Program Salaries           Recreation and Support Services Program Department of Public Works - General Fund           Admin Progoram Salaries           Admin Progoram Salaries           Admin Program Operations           Admin Program Operations           Engineering Program Salaries           Engineering Program Salaries           Engineering Program Salaries           Engineering Program Salaries           Special Maintenance Program Malaries           Special Maintenance Program Malaries           Special Maintenance Program Operations <td>1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,714 26,307 22,711,216 740,758 2,724,292 135,575 2,859,867 817,158 25,823,115 78,500 26,718,773 10,840,000</td> <td>9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278 17,285 2,252,887 1,749,364 983,122 452,693 3,185,179 1,309,480 28,569 1,338,049 - 291,837 10,904,898 1,230 11,197,965 4,742,180</td>	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,714 26,307 22,711,216 740,758 2,724,292 135,575 2,859,867 817,158 25,823,115 78,500 26,718,773 10,840,000	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278 17,285 2,252,887 1,749,364 983,122 452,693 3,185,179 1,309,480 28,569 1,338,049 - 291,837 10,904,898 1,230 11,197,965 4,742,180	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Equipment           Total Admin Program           Parks Program Operations           Parks Program Salaries           Parks Program Equipment           Total Admin Program           Parks Program Doperations           Parks Program Equipment           Total Parks Program           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program           Department of Public Works - General Fund           Admin Progoram Salaries           Admin Program Operations           Admin Program Salaries           Engineering Program Salaries           Engineering Program Salaries           Engineering Program Salaries           Special Maintenance Program Malaries           Special Maintenance Program Malaries <t< td=""><td>1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575 2,859,867 817,158 25,823,115 78,500 26,718,773 10,840,000 5,586,402</td><td>9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278 17,285 2,252,887 1,749,364 983,122 45,2693 3,185,179 1,309,480 28,569 1,338,049 - 291,837 10,904,898 1,230 11,197,965 4,742,180 2,500,135</td></t<>	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575 2,859,867 817,158 25,823,115 78,500 26,718,773 10,840,000 5,586,402	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278 17,285 2,252,887 1,749,364 983,122 45,2693 3,185,179 1,309,480 28,569 1,338,049 - 291,837 10,904,898 1,230 11,197,965 4,742,180 2,500,135	
Total Emergency Management Program           Department of Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Operations           Admin Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Alupinett           Total Parks Program           Pearks Program Operations           Recreation and Support Services Program Operations           Recreation and Support Services Program Department of Public Works - General Fund           Admin Program Salaries           Admin Program Operations           Admin Program Coperations           Admin Program Coperations           Admin Program Operations           Engineering Program Salaries           Engineering Program Coperations           Engineering Program Coperations           Engineering Program O	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575 2,859,867 817,158 25,823,115 78,500 26,718,773 10,840,000 5,586,402 2,088,810	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278 1,432,324 803,278 1,749,364 983,122 452,693 3,185,179 1,309,480 28,569 1,338,049 - 291,837 10,904,898 1,230 11,197,965 4,742,180 2,500,135 1,618,842	
Total Emergency Management Program           Department of Liquor Control           Liquor Control General Program Operating           Department of Parks and Recreation           Admin Program Operations           Admin Program Equipment           Total Admin Program           Parks Program Operations           Admin Program Salaries           Parks Program Operations           Parks Program Departions           Parks Program Deparations           Recreation and Support Services Program Salaries           Recreation and Support Services Program Equipment           Total Recreation and Support Services Program Departs           Department of Public Works - General Fund           Admin Progoram Operations           Admin Progoram Balaries           Admin Progoram Equipment           Total Admin Program           Engineering Program Salaries           Engineering Program Coperations           Admin Program Coperations           Special Maintenance Program Salaries           Special Maintenance Program Salaries           Special Maintenance Program Cop	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575 2,859,867 	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 318,986 9,501 318,986 9,501 318,986 9,501 1,432,324 803,278 1,749,364 983,122 452,693 3,185,179 1,309,480 28,569 1,338,049 291,837 10,904,898 1,230 11,197,965 4,742,180 2,500,135 1,618,842 8,861,157	
Total Emergency Management Program           Department of Liquor Control General Program Salaries           Liquor Control General Program Operating           Liquor Control General Program Equipment           Total Liquor Control General Program           Department of Parks and Recreation           Admin Program Operations           Admin Program Operations           Admin Program Operations           Admin Program Operations           Parks Program Operations           Parks Program Operations           Parks Program Alupinett           Total Parks Program           Pearks Program Operations           Recreation and Support Services Program Operations           Recreation and Support Services Program Department of Public Works - General Fund           Admin Program Salaries           Admin Program Operations           Admin Program Coperations           Admin Program Coperations           Admin Program Operations           Engineering Program Salaries           Engineering Program Coperations           Engineering Program Coperations           Engineering Program O	1,216,971 17,054,328 1,800,929 1,883,201 18,338 3,702,468 2,087,884 743,271 9,750 2,840,905 5,391,724 2,788,938 729,249 8,909,911 17,024,980 12,077,157 1,286,316 30,388,453 749,774 36,300 20,000 806,074 3,474,351 2,489,212 44,000 6,007,563 3,794,352 2,711,216 740,000 7,245,568 2,724,292 135,575 2,859,867 817,158 25,823,115 78,500 26,718,773 10,840,000 5,586,402 2,088,810	9,216,404 759,033 605,953 24,703 1,389,689 793,110 219,577 4,109 1,016,796 2,197,712 1,459,850 136,547 3,794,109 7,912,296 5,233,111 1,058,078 14,203,485 14,203,485 318,986 9,501 - 328,487 1,432,324 803,278 1,432,324 803,278 1,749,364 983,122 452,693 3,185,179 1,309,480 28,569 1,338,049 - 291,837 10,904,898 1,230 11,197,965 4,742,180 2,500,135 1,618,842	

# Attachment-Finance Response to BFED-1, FN-12 April 22, 2025 Page 3 of 3

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Traffic Signs/Marking Program Operations	661,541	424,832
Traffic Signs/Marking Program Equipment	284,454	99,987
Total Traffic Signs/Marking Program	2,404,279	1,182,652
Department of Transportation - General Fund		
Admin/Gen Fund Program Salaries Admin/Gen Fund Program Operations	1,006,895 429,934	386,721 438,016
Admin/Gen Fund Program Equipment	4,199	1,338
Total Admin/Gen Fund Program	1,441,028	826,075
Park Maui Program Operations	2,317,231	474,696
Total Park Maui Program	2,317,231	474,696
Human Service Transportation Program Operations	7,172,122	3,537,331
Total Human Service Transportation Program	7,172,122	3,537,331
Air Ambulance Program Operations	672,215	672,215
Total Air Ambulance Program Department of Transportation - Highway Fund	672,215	672,215
Admin/Highway Fund Program Operations	2,897,900	88,306
Total Admin/Highway Fund Program	2,897,900	88,306
Public Transit Program Operations	20,115,000	9,980,375
Total Public Transit Program	20,115,000	9,980,375
Department of Environmental Management - General Fund		
Admin Program Salaries	565,278	269,135
Admin Program Operations	847,878	4,492
Admin Program Equipment	54,500	1,383
Total Admin Program	1,467,656	275,010
Department of Environmental Management - Wastewater Fund Wastewater Admin Program Salaries	2,299,468	697,232
Wastewater Admin Program Sataries	2,299,468	12.180.147
Wastewater Admin Program Equipment	36,834	1,272
Total Wastewater Admin Program	30,299,867	12,878,651
Wastewater Reclamation Program Salaries	8,584,722	3,729,368
Wastewater Reclamation Program Operations	18,972,340	5,638,973
Wastewater Reclamation Program Equipment	1,147,063	888,309
Total Wastewater Reclamation Program	28,704,125	10,256,650
Department of Environmental Management - Solid Waste Fund		
Solid Waste Administration Program Salaries	1,215,951	556,192
Solid Waste Administration Program Operations Solid Waste Administration Program Equipment	17,010,645	7,958,964
Total Solid Waste Administration Program	66,530 18,293,126	50,303 8,565,459
Solid Waste Operations Program Salaries	6,919,828	3,296,057
Solid Waste Operations Program Operations	8,102,074	3,763,012
Solid Waste Operations Program Equipment	3,457,360	20,593
Total Solid Waste Operations Program	18,479,262	7,079,662
Department of Environmental Management - EP&S Fund		
EP&S Program Salaries	515,943	104,410
EP&S Program Operations	15,680,991	4,573,050
EP&S Program Equipment	2,114,000	1,533
Total EP&S Program Department of Water Supply - Water Fund	18,310,934	4,678,993
Water Administration Program Salaries	5,886,685	2,452,885
Water Administration Program Operations	8,952,946	2,774,852
Water Administration Program Equipment	145,137	52,806
Total Water Administration Program	14,984,768	5,280,543
Water Department Wide Expenses Operations	22,571,032	18,832,938
Total Water Department Wide Expenses Operations	22,571,032	18,832,938
Water Operations Program Salaries	11,757,094	5,667,888
Water Operations Program Operating	34,572,991	14,059,145
Water Operations Program Equipment Total Water Operations Program	4,450,509 50,780,594	169,294 19.896.327
Department of Agriculture	50,780,594	19,090,327
Agriculture Program Salaries	964,871	398,307
Agriculture Program Operations	7,061,193	457,231
Agriculture Program Equipment	204,952	87,069
Total Agriculture Program	8,231,016	942,607
Department of Housing		
Housing Program Salaries	1,345,330	466,703
Housing Program Operations Housing Program Equipment	7,126,273	2,503,493
Housing Program Equipment Total Housing Program	29,560 8,501,163	594 2,970,790
Department of Human Concerns	3,001,100	2,370,730
Admin Program Salaries	649,234	250,983
Admin Program Operations	27,295	7,709
Admin Program Equipment	2,400	7,114
Total Admin Program	678,929	265,806
Human Concerns Program Salaries	4,345,320	1,619,413
Human Concerns Program Operations	18,363,071	7,164,524
Human Concerns Program Equipment	78,473	174,193
Total Human Concerns Program Animal Management Program Operations	<b>22,786,864</b> 3,549,000	8,958,130 1,792,341
Total Animal Management Program Operations Total Animal Management Program	3,549,000 3,549,000	1,792,341 1,792,341
Department of Oiwi Resources	.,	
Oiwi Resources Program Salaries	534,270	160,542
Oiwi Resources Program Operations	868,428	8,904
Oiwi Resources Program Equipment	92,717	-
Total Oiwi Resources Program	1,495,415	169,446
East Maui Water Authority		
East Maui Water Authority Program Salaries	317,160	-
East Maui Water Authority Program Operations	250,000	-
East Maui Water Authority Program Equipment Total Fast Maui Water Authority Program	23,000 590,160	-
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Total East Maui Water Authority Program *FY25 Expenditures may be higher than FY25 Budget amounts as FY25 expe encumbrances expended in FY25.	590,160 enditures include prior	ryear

#### **BFED Committee**

From:Janina E. Agapay <Janina.E.Agapay@co.maui.hi.us>Sent:Tuesday, April 22, 2025 3:36 PMTo:BFED CommitteeCc:Lesley J. Milner; Marcy L. Martin; Maria E. Zielinski; Stacey M. VinoraySubject:(BFED-1)(FN-12)Attachments:(BFED-1)(FN-12).pdf

Hello,

Please see attached correspondence.

Thank you, Janina Agapay County of Maui | Budget Office Phone: (808) 270–7836 Email: Janina.E.Agapay@co.maui.hi.us