

Staff BFED

Subject: FW: 4/24 departments

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Sent: Wednesday, April 24, 2024 12:06 AM

To: Staff BFED <Staff.BFED@mauicounty.us>

Subject: 4/24 departments

12. Office of the Mayor

a. (1) A – Salaries decrease \$365,500 plus fringe (\$304,242)

a. (1) B – Operations & Equipment decrease Professional Services 903021B-6132 \$1,000,000 pg 15-9

b. (1) A – Salaries decrease \$58,296 plus fringe (\$48,525)

c. (1) A – Salaries decrease \$154,188 plus fringe (\$128,347)

c. (1) B – Operations & Equipment decrease (total) \$385,000

Decrease Tourism Grant Management Fund \$185,000 903894B pg 15-51

Decrease Maui County Visitor Association – Visitor Education \$200,000 903893B pg 15-51

Total proposed decrease Office of the Mayor **\$2,740,660 and \$570,957 fringe**

13. Oihi Resources no proposed decrease

Move Appendix II S under Oihi Resources jurisdiction including S (1-3) \$250,000 for Moku'ula and Mokuhinia

15. Department of Personnel

16. Department of Planning

a. (1) (i) A – Salaries decrease \$135,972 plus fringe (\$113,183), B - Operations & Equipment \$10,000

Total proposed decrease for the Department of Planning **\$145,972 and \$113,183 fringe**

17. Department of Police

a. (1) A – Salaries decrease \$30,000 plus fringe

b. (1) A – Salaries decrease \$400,000 plus fringe

d. (1) A – Salaries decrease \$150,000 plus fringe

Total proposed decrease for the Department of Police **\$580,000 plus fringe**

20. Department of Transportation

a. (1) (i) A- Salaries decrease \$29,148 plus fringe (\$24,315)

Total proposed decrease **\$29,148 plus \$24,315 fringe**

21. Department of Water Supply

Submitted by Committee Chair
Received at BFED meeting on 04-24-2024