

County Council						
Priority	Equipment	Cost	Budget Details Page	Fund		
6	Equipment for testing and evaluating IT	5,500	4-14	GF		
8	Mobile trailer for displaced West Maui Residency Area Office	250,000	4-14	GF		
	Program(s)	Total	5% Cut	10% Cut	15% Cut	20% Cut
	Council Services Program	255,500	12,775	25,550	38,325	51,100

Agriculture						
Priority	Equipment	Cost	Budget Details Page	Fund		
1	Kula Ag Park Field Office: 20' shipping container for office, \$30,000 20' shipping container for storage, \$7,500 deliver of containers, \$1,500 shade structure, \$10,000 off-grid solar kit \$10,000 250-gal water storage tank \$2,500	61,500	1-9	GF		
1	Riding Mower for Kula Ag Park	80,000	1-9	GF		
N/A	Two SUVs	100,000	1-9	GF		
	Program(s)	Total	5% Cut	10% Cut	15% Cut	20% Cut
	Agriculture Program	241,500	12,075	24,150	36,225	48,300

Agriculture			
Program	10% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Agriculture Program	12,036	0	12,036
Program	25% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Agriculture Program	30,090	0	30,090
Program	50% Cut of Vacant & Expansion Positions, with 25% Transfer to Countywide		
	Vacancies	Expansion	Total
Agriculture Program	60,180 (30,090 added to Countywide)	0	60,180 (30,090 added to Countywide)
Program	100% (Total Vacant & Expansion Positions)		
	Vacancies	Expansion	Total
Agriculture Program	120,360	0	120,360

Corporation Counsel						
Priority	Equipment	Cost	Budget Details Page	Fund		
1	Office Furniture for Risk Division's move to David Trask Suite 201	45,000	2-11	GF		
	Program(s)	Total	5% Cut	10% Cut	15% Cut	20% Cut
	Legal Services Program	45,000	2,250	4,500	6,750	9,000

Corporation Counsel			
Program	10% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Legal Services Program	26,049	22,321	48,371
Program	25% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Legal Services Program	65,123	55,803	120,926
Program	50% Cut of Vacant & Expansion Positions, with 25% Transfer to Countywide		
	Vacancies	Expansion	Total
Legal Services Program	130,246 (65,123 added to Countywide)	111,607 (55,804 added to Countywide)	241,853 (120,926 added to Countywide)
Program	100% (Total Vacant & Expansion Positions)		
	Vacancies	Expansion	Total
Legal Services Program	260,492	223,213	483,705

East Maui Water Authority						
Priority	Equipment	Cost	Budget Details Page	Fund		
N/A	Purchase of (3) Cubicles/Office Equipment for the expansion positions	33,000	5-5	GF		
	Program(s)	Total	5% Cut	10% Cut	15% Cut	20% Cut
	Administration Program	33,000	1,650	3,300	4,950	6,600

Emergency Management						
Priority	Equipment	Cost	Budget Details Page	Fund		
N/A	Purchase of equipment and technologies for situational awareness	500,000	6-9	GF		
N/A	Office furniture/equipment for new EOC	200,000	6-9	GF		
N/A	Purchase of video wall for EOC to maintain situational awareness during an emergency	500,000	6-9	GF		
	Program(s)	Total	5% Cut	10% Cut	15% Cut	20% Cut
	Emergency Management Program	1,200,000	60,000	120,000	180,000	240,000

FY25 Salary Calculations

Emergency Management Agency			
Program	10% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Emergency Management Program	0	24,468	24,468
Program	25% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Emergency Management Program	0	61,171	61,171
Program	50% Cut of Vacant & Expansion Positions, with 25% Transfer to Countywide		
	Vacancies	Expansion	Total
Emergency Management Program	0	122,342 (61,171 added to Countywide)	122,342 (61,171 added to Countywide)
Program	100% (Total Vacant & Expansion Positions)		
	Vacancies	Expansion	Total
Emergency Management Program	0	244,684	244,684

Environmental Management						
Priority	Equipment	Cost	Program	Budget Details Page	Fund	
N/A	(1) 4x4 4WD SUV to support management of the Department's three divisions	50,000	Admin	7-6	GF	
N/A	(1) desk and chair for proposed PIO expansion position	2,000	Admin	7-6	GF	
Sewer Fund						
3	(1) Forklift since Central Maintenance doesn't have a forklift of their own at the Kihei baseyard and they have to use the old Komatsu forklift borrowed from Kahului WWRF	100,000	Wastewater Reclamation Program	7-39	SF	
5	(1) Grit Dewater Trailer to give WWRD staff ability to remove grit from Kahului Plant aeration based more frequently rather than hiring a contractor that costs \$100,000 per basin	90,000	Wastewater Reclamation Program	7-38	SF	

6	(1) Generator load tester to allow electrical staff the ability to load test preventative maintenance on all WWRD generations in-house vs. contracting out	30,000	Wastewater Reclamation Program	7-40	SF	
7	(1) Electric power. Locator will allow staff the ability to locate energized electrical lines before excavating.	7,000	Wastewater Reclamation Program	7-40	SF	
9	(1) Mini Excavator to allow staff to do in-house repairs on sewer line - it'll be cost effective for them to purchase this instead of paying a rental \$400 per day	90,000	Wastewater Reclamation Program	7-37	SF	
11	(1) 40 foot container to store equipment and parts and to add additional protection and security for equipment and parts on Molokai WWRF	12,000	Wastewater Reclamation Program	7-39	SF	
Solid Waste Fund						
3	Expansion automated refuse collection truck	500,000	Solid Waste Operations	7-66	SWF	

5	(2) custom shipping containers for storage, locker room, and common area space	68,750	Solid Waste Operations	7-66	SWF	
6	(1) Fifth wheel w/ Attached Equipment Trailer	200,000	Solid Waste Operations	7-65	SWF	
7	(4) roll-off bins to continue to service the self-haul area at the Central Maui Landfill	164,750	Solid Waste Operations	7-65	SWF	
N/A	(1) Wood Hog Grinder apparatus	1,200,000	Solid Waste Operations	7-66	SWF	
Environmental P&S Fund						
1	(1) computer for proposed Environmental Specialist expansion position	3,000	Environmental Protection and Sustainability	7-79	EPS	
N/A	(1) computer and accessories for proposed Recycling Specialist I expansion position	3,000	Environmental Protection and Sustainability	7-79	EPS	
N/A	Greasezilla, management system	2,000,000	Environmental Protection and Sustainability	7-79	EPS	
	Program(s)	Total	5% Cut	10% Cut	15% Cut	20% Cut

FY25 New Equipment Calculations

	Admin Program - General Fund	52,000	2,600	5,200	7,800	10,400
	Wastewater Operations Program - Sewer Fund	329,000	16,450	32,900	49,350	65,800
	Solid Waste Operations Program - Solid Waste Management Fund	2,133,500	106,675	213,350	320,025	426,700
	EP&S Program - EP&S Fund	2,006,000	100,300	200,600	300,900	401,200

FY25 Salary Calculations

Environmental Management			
Program	10% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Administration Program - General Fund	0	4,734	4,734
Wastewater Administration Program - Sewer Fund	47,182	12,612	59,794
Wastewater Operations Program - Sewer Fund	109,603	5,017	114,620
Solid Waste Administration Program - Solid Waste Management Fund	30,498	0	30,498
Solid Waste Operations Program - Solid Waste Management Fund	43,322	0	43,322
EP&S Program - EP&S Fund	8,306	7,530	15,837
Program	25% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Administration Program - General Fund	0	11,836	11,836
Wastewater Administration Program - Sewer Fund	117,954	31,530	149,484
Wastewater Operations Program - Sewer Fund	274,008	12,542	286,550
Solid Waste Administration Program - Solid Waste Management Fund	76,245	0	76,245
Solid Waste Operations Program - Solid Waste Management Fund	108,306	0	108,306
EP&S Program - EP&S Fund	20,766	18,826	39,592

FY25 Salary Calculations

Program	50% Cut of Vacant & Expansion Positions, with 25% Transfer to Countywide		
	Vacancies	Expansion	Total
Administration Program - General Fund	0	23,672 (11,856 added to Countywide)	23,672 (11,856 added to Countywide)
Wastewater Administration Program - Sewer Fund	235,908 (no add to Countywide)	63,060 (no add to Countywide)	298,968 (no add to Countywide)
Wastewater Operations Program - Sewer Fund	548,016 (no add to Countywide)	24,084 (no add to Countywide)	573,100 (no add to Countywide)
Solid Waste Administration Program - Solid Waste Management Fund	152,490 (76,245 added to Countywide)	0	152,490 (76,245 added to Countywide)
Solid Waste Operations Program - Solid Waste Management Fund	216,612 (108,306 added to Countywide)	0	216,612 (108,306 added to Countywide)
EP&S Program - EP&S Fund	41,532 (20,766 added to Countywide)	37,652 (18,826 added to Countywide)	79,184 (39,592 added to Countywide)
Program	100% (Total Vacant & Expansion Positions)		
	Vacancies	Expansion	Total
Administration Program - General Fund	0	47,344	47,344
Wastewater Administration Program - Sewer Fund	471,816	126,120	597,936
Wastewater Operations Program - Sewer Fund	1,096,032	50,168	1,146,200
Solid Waste Administration Program - Solid Waste Management Fund	304,980	0	304,980
Solid Waste Operations Program - Solid Waste Management Fund	433,224	0	433,224
EP&S Program - EP&S Fund	83,064	75,304	158,368

Department of Environmental Management												
Sewer							Solid Waste					
Priority No.	Project Title	Amount	5% Cut	10% Cut	15% Cut	20% Cut	Project Title	Amount	5% Cut	10% Cut	15% Cut	20% Cut
1	Lahaina Wastewater Reclamation Facility RAS/Dewatering Upgrades	7,000,000	350,000	700,000	1,050,000	1,400,000	CML III-A LFG Collection System Expansion	250,000	12,500	25,000	37,500	50,000
	Project Total:	7,000,000	350,000	700,000	1,050,000	1,400,000	Project Total:	250,000	12,500	25,000	37,500	50,000
2	Napili Wastewater Pump Station No. 1 Modifications	5,500,000	275,000	550,000	825,000	1,100,000	Integrated Solid Waste Management Plan Update	50,000	2,500	5,000	7,500	10,000
	Project Total:	5,500,000	275,000	550,000	825,000	1,100,000	Project Total:	50,000	2,500	5,000	7,500	10,000
3	Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	2,700,000	135,000	270,000	405,000	540,000	Central Maui Landfill Comprehensive EIS	500,000	25,000	50,000	75,000	100,000
		1,800,000	90,000	180,000	270,000	360,000	Project Total:	500,000	25,000	50,000	75,000	100,000
	Project Total:	4,500,000	225,000	450,000	675,000	900,000						
4	Napili No. 1 Force Main Replacement	3,700,000	185,000	370,000	555,000	740,000	Environmental Compliance System Design and Construction	750,000	37,500	75,000	112,500	150,000
	Project Total:	3,700,000	185,000	370,000	555,000	740,000	Project Total:	750,000	37,500	75,000	112,500	150,000
5	Countywide Wastewater System Modifications	2,000,000	100,000	200,000	300,000	400,000	Beneficial Use of Landfill Gas	250,000	12,500	25,000	37,500	50,000
	Project Total:	2,000,000	100,000	200,000	300,000	400,000	Project Total:	250,000	12,500	25,000	37,500	50,000
6	North Kihei Mauka Transmission System	6,000,000	300,000	600,000	900,000	1,200,000	Molokai Landfill Scalehouse Replacement	500,000	25,000	50,000	75,000	100,000
	Project Total:	6,000,000	300,000	600,000	900,000	1,200,000	Project Total:	500,000	25,000	50,000	75,000	100,000
7	Wailuku-Kahului Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	2,000,000	100,000	200,000	300,000	400,000	Prefabricated Building with Solar Power at CML	1,000,000	50,000	100,000	150,000	200,000
	Project Total:	2,000,000	100,000	200,000	300,000	400,000		300,000	15,000	30,000	45,000	60,000
							Project Total:	1,300,000	65,000	130,000	195,000	260,000
8	Lanai WWRF Facility Plan	1,000,000	50,000	100,000	150,000	200,000	Central Maui Landfill Storage Facility/Infrastructure	1,000,000	50,000	100,000	150,000	200,000
	Project Total:	1,000,000	50,000	100,000	150,000	200,000	Project Total:	1,000,000	50,000	100,000	150,000	200,000
9	Countywide Wastewater Project Management	1,000,000	50,000	100,000	150,000	200,000						
	Project Total:	1,000,000	50,000	100,000	150,000	200,000						
10	Paia Wastewater Pump Station Modifications	1,500,000	75,000	150,000	225,000	300,000						
	Project Total:	1,500,000	75,000	150,000	225,000	300,000						
11	Wailuku Wastewater Pump Station Modifications	1,500,000	75,000	150,000	225,000	300,000						
	Project Total:	1,500,000	75,000	150,000	225,000	300,000						
12	North Kihei Reuse Distribution Expansion	1,500,000	75,000	150,000	225,000	300,000						
	Project Total:	1,500,000	75,000	150,000	225,000	300,000						
13	Kihei Wastewater Pump Station No. 8 Modifications/Upgrade	600,000	30,000	60,000	90,000	120,000						
	Project Total:	600,000	30,000	60,000	90,000	120,000						

Finance/Countywide						
Priority	Equipment	Cost	Program	Budget Details Page	Fund	
N/A	(4) cubicles for FY 2024 expansion positions	35,000	Finance Admin	8-8	GF	
N/A	(9) cubicles, space/furniture given to TAT office	99,000	Real Property	8-37	GF	
	Program(s)	Total	5% Cut	10% Cut	15% Cut	20% Cut
	Administration Program	35,000	1,750	3,500	5,250	7,000
	Real Property Assessment Program	99,000	4,950	9,900	14,850	19,800
	Complete Total	134,000	6,700	13,400	20,100	26,800

Finance			
Program	10% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Admin Program	56,883	0	56,883
Accounts Program	32,525	0	32,525
Real Property Assessment Program	32,352	0	32,352
Motor Vehicle and Licensing Program	50,110	0	50,110
Treasury Program	16,181	0	16,181
Program	25% Cut of Vacant & Expansion Positions		
	Vacancies	Expansion	Total
Admin Program	142,207	0	142,207
Accounts Program	81,312	0	81,312
Real Property Assessment Program	80,880	0	80,880
Motor Vehicle and Licensing Program	125,274	0	125,274
Treasury Program	40,452	0	40,452
Program	50% Cut of Vacant & Expansion Positions, with 25% Transfer to Countywide		
	Vacancies	Expansion	Total
Admin Program	284,413.00 (142,207 added to Countywide)	0	284,413.00 (142,207 added to Countywide)
Accounts Program	162,624 (81,312 added to Countywide)	0	162,624 (81,312 added to Countywide)
Real Property Assessment Program	161,760 (80,880 added to Countywide)	0	161,760 (80,880 added to Countywide)
Motor Vehicle and Licensing Program	250,548 (125,274 added to Countywide)	0	250,548 (125,274 added to Countywide)
Treasury Program	80,904 (40,452 added to Countywide)	0	80,904 (40,452 added to Countywide)

FY25 Salary Calculations

Program	100% (Total Vacant & Expansion Positions)		
	Vacancies	Expansion	Total
Admin Program	568,826	0	568,826
Accounts Program	325,248	0	325,248
Real Property Assessment Program	323,520	0	323,520
Motor Vehicle and Licensing Program	501,096	0	501,096
Treasury Program	161,808	0	161,808