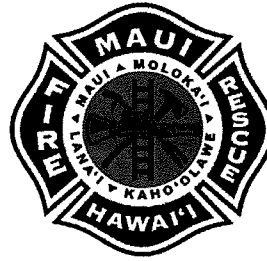


MAUI COUNTY DEPARTMENT OF FIRE & PUBLIC SAFETY



April 5, 2023

FY 24 BUDGET OVERVIEW

- Department Budget increase of 5.8%
- Despite absorbing over 7% salary increases
- 4.1% Vacancy Rate after fire recruit class starts in June 2023

RECEIVED AT *BFED* MEETING ON *4-5-2023*
Submitted by Fire Chief

CHANGES IN OPERATIONS

- 4 Collective Bargaining Unit increases
- Training Bureau-2 EP
- Health and Safety Bureau- 1 EP
- Ocean Safety Bureau- 1 EP
- Administration- 1 EP

CAPITAL IMPROVEMENTS

- Countywide Fire Facilities
- Pukoo Fire Station Remodel/Rebuild
- Land Acquisition for Fire Dept Admin Building/ Training Offices & Classrooms/Warehouse

FY24 GRANT APPLICATIONS

- Assistance to Firefighter Grant
- Community Development Block Grant
- Dept of Transportation Grant
- Homeland Security Grant
- State DLNR- Makena Lifeguard Service
- FEMA SAFER (Staffing for Adequate Fire and Emergency Response) Grant
- Roadside Community Chipping Grant
- FEMA Fire Prevention and Safety Grant

FIRE PREVENTION REVOLVING FUND

- Fees are collected through the plan review process
- 2- Fire Lieutenants salary
- Operational Expenses
- Occasional Equipment

BUDGET UPDATE

- Change Makena Grant to \$1,589,573 for salary and premium pay & \$100K for equipment (pg 276) totaling \$1,689,573
- Increase KOA grant to \$150,000 (pg 276)
- Request \$80K for replacement motors for Rescue Boat 3 (911040C)