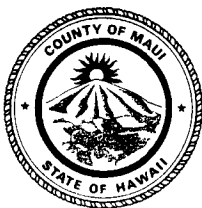


ALAN M. ARAKAWA
MAYOR



KEITH A. REGAN
MANAGING DIRECTOR

OFFICE OF THE MAYOR

Ke'ena O Ka Meia
COUNTY OF MAUI – Kalana O Maui

April 15, 2016

Honorable Alan M. Arakawa
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

APPROVED FOR TRANSMITTAL

[Signature] 4/15/16
Mayor Date

For Transmittal to:

Honorable G. Riki Hokama
Chair, Budget and Finance Committee
Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Hokama:

SUBJECT: FISCAL YEAR ("FY") 2017 BUDGET (BD-11) (BF-1)

Pursuant to your letter dated April 6, 2016, attached herewith is a list of all budgeted equipment included in the FY 2016 Budget, and identifies items purchased to date, by department and program.

As requested, also included is the type of equipment, cost, date received or anticipated delivery, and status of the purchase or substitution of equipment.

Thank you for your attention to this matter. Should you have any questions, please feel free to contact me at Ext. 7212.

Sincerely,

[Signature]
SANANDA K. BAZ
Budget Director

Attachment
xc: Mayor Alan M. Arakawa

DEPT: BUDGET
CODE: BD-11
DATE: 4/15/16

RECEIVED

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Office of the Mayor
Program BUDGET PROGRAM

Fund General Fund
Sub-Fund General Fund

903013 - Mayor's Office

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment	New	N/A	N/A	N/A	1	\$1,500	\$1,500	Council added equipment for Grants Manager expansion position.				
TOTAL	903013 - Mayor's Office							\$1,500					
TOTAL	BUDGET PROGRAM							\$1,500					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Corporation Counsel
Program LEGAL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

905018 - Legal Services Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	EXPLANATION OF CHANGES	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-Going Lease	N/A	N/A	N/A	1	\$15,000	\$15,000	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	905018 - Legal Services Administration							\$15,000					

TOTAL	LEGAL SERVICES PROGRAM							\$15,000					
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COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department County Clerk

Program COUNTY CLERK PROGRAM

Fund General Fund

Sub-Fund General Fund

902015 - County Clerk

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	EXPLANATION OF CHANGES	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment (7044)	Replacement	20 years	N/A	N/A	1	\$65,000	\$65,000	Audio system for Council Chambers	Approximately 95% Purchased	Appr. \$32,000	delivery ongoing - from 8/15	N/A - equipment was purchased w/ FY '15 and '16 funds
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	3	\$1,000	\$3,000	Public address systems for the three district offices	Purchased	Appr. \$4,000	3/11/16 through 5/16	N/A
TOTAL	902015 - County Clerk							\$68,000					
TOTAL	COUNTY CLERK PROGRAM							\$68,000					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department County Council
Program COUNCIL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

901041 - Office of Council Services

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	EXPLANATION OF CHANGES	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-Going Lease	N/A	N/A	N/A	1	\$11,103	\$11,103	On-going printer/copier lease	N/A	\$10,554	N/A	N/A
1	Computer Equipment (7031)	New	N/A	N/A	N/A	4	\$1,125	\$4,500	Shoretel IP conference phones	Pending on ITSD to convert Council District Offices to ShoreTel phones	N/A	N/A	N/A
TOTAL	901041 - Office of Council Services							\$15,603					
TOTAL	COUNCIL SERVICES PROGRAM							\$15,603					

COUNTY OF MAUIFY 2016 COUNCIL ADOPTED BUDGETEQUIPMENT DETAIL

Department Environmental Management
 Program ADMINISTRATION PROGRAM

Fund General Fund
 Sub-Fund General Fund

919000 -Environmental Management Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	EXPLANATION OF CHANGES	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-Going Lease	N/A	N/A	N/A	1	\$4,500	\$4,500	On-going copier/printer lease	N/A	\$3,535	N/A	N/A
TOTAL	919000 -Environmental Management Administration							\$4,500					
TOTAL	ADMINISTRATION PROGRAM							\$4,500					

COUNTY OF MAUI FY 2016 COUNCIL ADOPTED BUDGET EQUIPMENT DETAIL

Department Environmental Management
Program WASTEWATER ADMINISTRATION PROGRAM

Fund Special Revenue Fund
Sub-Fund Sewer Fund

919005 - Wastewater Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	EXPLANATION OF CHANGES	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$6,000	\$6,000	On-going copier/printer lease	Lease Agreement #LP0073	\$2,342		
4	Other Equipment (7044)	Replacement	7 years	N/A	5 years	1	\$12,000	\$12,000	GPS Data Collector/Antenna	obtaining quotes at this time		DEL. 6/2016	
TOTAL	919005 - Wastewater Administration							\$18,000					
TOTAL	WASTEWATER ADMINISTRATION PROGRAM							\$18,000					

COUNTY OF MAUI FY 2016 COUNCIL ADOPTED BUDGET EQUIPMENT DETAIL

Department Environmental Management
Program WASTEWATER OPERATIONS PROGRAM

Fund Special Revenue Fund
Sub-Fund Sewer Fund

919021 - Wastewater Operations Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	EXPLANATION OF CHANGES	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$6,000	\$6,000	On-going copier/printer lease	Lease Agreement #LP0032 & #LP0097	\$3,393	N/A	N/A
10	Other Equipment (7044)	New	N/A	N/A	7 years	1	\$6,000	\$6,000	Odalog H2S Monitor and Software	Req submitted 12/29/15. Resub 4/13/16	\$5,910	EXP. 6/20016	N/A
TOTAL	919021 - Wastewater Operations Administration							\$12,000					

919029 - Collection System

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$1,400	\$1,400	On-going copier/printer lease	Not being leased - WWRD owns copier	N/A	N/A	N/A
6	Other Equipment (7044)	Replacement	18 years	26,000	10 years	1	\$300,000	\$300,000	1,000 Gallon jetter truck (replace vehicle CM-1515)	C5866	\$299,999	EXP. 5/2016	N/A
12	Maintenance & Repair Equip (7039)	Replacement	N/A	N/A	N/A	1	\$10,000	\$10,000	Miscellaneous collection equipment	Purchase of Emergency Equipment is not necessary at this time	N/A	N/A	Purchase of Emergency Equipment is not necessary at this time
TOTAL	919029 - Collection System							\$311,400					

919033 - Wailuku/Kahului Wastewater Treatment Plant

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
13	Maintenance & Repair Equip (7039)	Replacement	N/A	N/A	N/A	1	\$5,000	\$5,000	Mechanical & electrical equipment	Purchase of Emergency Equipment is not necessary at this time	N/A	N/A	Purchase of Emergency Equipment is not necessary at this time
TOTAL	919033 - Wailuku/Kahului Wastewater Treatment Plant							\$5,000					

COUNTY OF MAUI FY 2016 COUNCIL ADOPTED BUDGET EQUIPMENT DETAIL

Department Environmental Management
 Program WASTEWATER OPERATIONS PROGRAM

Fund Special Revenue Fund
 Sub-Fund Sewer Fund

919035 - Lahaina Wastewater Treatment Plant

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
14	Maintenance & Repair Equip (7039)	Replacement	N/A	N/A	N/A	1	\$5,000	\$5,000	Mechanical & electrical equipment	Purchase of Emergency Equipment is not necessary at this time	N/A	N/A	Purchase of Emergency Equipment is not necessary at this time
TOTAL	919035 - Lahaina Wastewater Treatment Plant							\$5,000					

919037 - Kihei Wastewater Treatment Plant

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
15	Maintenance & Repair Equip (7039)	Replacement	N/A	N/A	N/A	1	\$5,000	\$5,000	Mechanical & electrical equipment	Purchase of Emergency Equipment is not necessary at this time	N/A	N/A	Purchase of Emergency Equipment is not necessary at this time
TOTAL	919037 - Kihei Wastewater Treatment Plant							\$5,000					

919039 - Molokai Wastewater Treatment Plant

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
16	Maintenance & Repair Equip (7039)	Replacement	N/A	N/A	N/A	1	\$5,000	\$5,000	Mechanical & electrical equipment	Purchase of Emergency Equipment is not necessary at this time	N/A	N/A	Purchase of Emergency Equipment is not necessary at this time
TOTAL	919039 - Molokai Wastewater Treatment Plant							\$5,000					

COUNTY OF MAUIFY 2016 COUNCIL ADOPTED BUDGETEQUIPMENT DETAIL

Department Environmental Management
Program WASTEWATER OPERATIONS PROGRAM

Fund Special Revenue Fund
Sub-Fund Sewer Fund

919041 - Lanai Wastewater Treatment Plant

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
17	Maintenance & Repair Equip (7039)	Replacement	N/A	N/A	N/A	1	\$5,000	\$5,000	Mechanical & electrical equipment	Purchase of Emergency Equipment is not necessary at this time	N/A	N/A	Purchase of Emergency Equipment is not necessary at this time
n/a	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$10,000	\$10,000	Polaris ATV or equivalent for Lanai added by Council	333897	\$11,251	EXP.5/2016	
n/a	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$70,000	\$70,000	Vacuum truck added by Council	335373	\$69,962	EXP.5/2016	
TOTAL	919041 - Lanai Wastewater Treatment Plant							\$85,000					

919044 - Mechanical & Electrical Systems

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
1	Other Equipment (7044)	New	N/A	N/A	15 years	3	\$25,000	\$75,000	Vinyl tents	CANCEL	N/A	N/A	COST TOO HIGH
2	Other Equipment (7044)	Replacement	30 years	N/A	20 years	1	\$53,000	\$53,000	200Kw Emergency generator and transfer switch for Napili Pump Station #1	337524	\$52,044	EXP 6/16	
3	Other Equipment (7044)	Replacement	37 years	N/A	20 years	1	\$45,000	\$45,000	125Kw Emergency generator and transfer switch for Lahaina	337525	\$43,750	EXP 6/16	
5	Other Equipment (7044)	Replacement	10+ years	N/A	6 years	2	\$30,000	\$60,000	Roll-off trash bins	337280	\$19,172	EXP. 7/16	
7	Other Equipment (7044)	New	N/A	N/A	20 years	1	\$5,500	\$5,500	5,500 Watt portable inverter generator to be used during emergencies and power outages	329046	\$4,456	DEL 8/28/15	
9	Other Equipment (7044)	New	N/A	N/A	20 years	6	\$1,200	\$7,200	2,000 Watt portable generator to serve as backup emergency power	329045	\$6,656	DEL. 9/2015	
11	Maintenance & Repair Equip (7039)	Replacement	N/A	N/A	N/A	1	\$10,000	\$10,000	Mechanical & electrical equipment	329045	\$4,465	DEL 9/2015	
TOTAL	919044 - Mechanical & Electrical Systems							\$255,700					

TOTAL	WASTEWATER OPERATIONS PROGRAM							\$684,100					
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COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Environmental Management
Program SOLID WASTE ADMINISTRATION PROGRAM

Fund Special Revenue Fund
Sub-Fund Solid Waste Fund

919500 - Solid Waste Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$5,100	\$5,100	Budget transferred from 919500-6130; on-going lease/printer lease.	N/A	\$3,449	N/A	N/A
TOTAL	919500 - Solid Waste Administration							\$5,100					
TOTAL	SOLID WASTE ADMINISTRATION PROGRAM							\$5,100					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Environmental Management
Program SOLID WASTE OPERATIONS PROGRAM

Fund Special Revenue Fund
Sub-Fund Solid Waste Fund

919509 - Disposal Central Landfill

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
16	Other Equipment (7044)	Replacement	27 years	N/A	N/A	1	\$20,000	\$20,000	Ground diesel fuel tank	Awaiting additional formal quotes with inclusive shipping to Maui, as all received quotations to date >\$20k. Original budget request submitted was \$25k. Lowest bid received to date \$23,500.00	\$23,500	6/15/2016	Lowest bid exceeded approved budget and came in after budget submitted. Will request supplemental FY-2017 budget
TOTAL	919509 - Disposal Central Landfill							\$20,000					
TOTAL	SOLID WASTE OPERATIONS PROGRAM							\$20,000					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Finance

Program ADMINISTRATION PROGRAM

Fund General Fund

Sub-Fund General Fund

907014 - Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFEE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-Going Lease	N/A	N/A	N/A	1	\$1,500	\$1,500	On-going copier/printer lease	Out for bid	Not to exceed \$1,500	May 2016	N/A
TOTAL	907014 - Administration							\$1,500					
TOTAL	ADMINISTRATION PROGRAM							\$1,500					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Finance
Program FINANCIAL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

907063C - REAL PROPERTY TAX EQUIPMENT

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Computer Equipment (7031)	New	N/A	N/A	N/A	1	\$5,000	\$5,000	Computer for Compliance Specialist expansion position added by Council.	Purchased	\$4,420	12/15/16	N/A
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$1,500	\$1,500	Tablet for Compliance Specialist expansion position added by Council.	Not purchased	N/A	As soon as it is ready for deployment	Vendor is behind in having field mobile ready for production
TOTAL	907063C - REAL PROPERTY TAX EQUIPMENT							\$6,500					
TOTAL	FINANCIAL SERVICES PROGRAM							\$6,500					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Finance

Program TREASURY PROGRAM

Fund General Fund

Sub-Fund General Fund

907074 - Treasury Administration/Banking & Investments

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
14	Computer Equipment (7031)	New	N/A	N/A	N/A	1	\$1,000	\$1,000	Laptop, monitors and tablet	Requisition being prepared	\$1,000	June 2016	N/A
TOTAL	907074 - Treasury Administration/Banking & Investments							\$1,000					
TOTAL	TREASURY PROGRAM							\$1,000					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Fire and Public Safety

Program ADMINISTRATION/MAINTENANCE PROGRAM

Fund General Fund

Sub-Fund General Fund

911214 - Fire Maintenance Garage

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
29	Maintenance & Repair Equip (7039)	New	N/A	N/A	N/A	1	\$100,000	\$100,000	Weis Draft Commander to pump test fire trucks; Council reduced by \$20,000.	Contract being reviewed and signed by vendor	\$119,270	16-Oct	N/A
TOTAL	911214 - Fire Maintenance Garage							\$100,000					
TOTAL	ADMINISTRATION/MAINTENANCE PROGRAM							\$100,000					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Fire and Public Safety
Program TRAINING PROGRAM

Fund General Fund
Sub-Fund General Fund

911255 - Hazardous Materials Division

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	3	\$2,700	\$8,100	Turnouts	Ordered	\$6,072	16-Jun	N/A
43	Other Equipment (7044)	Replacement	N/A	N/A	15 years	25	\$1,100	\$27,500	SCBA bottles	Ordered	\$24,000	16-May	N/A
TOTAL	911255 - Hazardous Materials Division							\$35,600					

911420 - Training & Hazard Materials

PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DELIVERED/ EXPECTED	GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	4	\$2,700	\$10,800	Turnouts	Ordered	\$8,096	16-Jun	N/A
TOTAL	911420 - Training & Hazard Materials							\$10,800					

TOTAL	TRAINING PROGRAM							\$46,400					
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COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Fire and Public Safety
Program FIRE/RESCUE OPERATIONS PROGRAM

Fund General Fund
Sub-Fund General Fund

911024 - Wailuku Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	15	\$2,700	\$40,500	Turnouts	In purchasing	\$30,360	90 Days	N/A
TOTAL	911024 - Wailuku Fire Station							\$40,500					

911032 - Paia Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	15	\$2,700	\$40,500	Turnouts	In purchasing	\$30,360	90 Days	N/A
TOTAL	911032 - Paia Fire Station							\$40,500					

911040 - Lahaina Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	33	\$2,700	\$89,100	Turnouts	In purchasing	\$66,792	90 Days	N/A
47	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$8,500	\$8,500	Fuel-tracking system	Consulting		16-Jun	N/A
TOTAL	911040 - Lahaina Fire Station							\$97,600					

911057 - Molokai Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	39	\$2,700	\$105,300	Turnouts	In purchasing	\$78,936	90 Days	N/A
TOTAL	911057 - Molokai Fire Station							\$105,300					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Fire and Public Safety
Program FIRE/RESCUE OPERATIONS PROGRAM

Fund General Fund
Sub-Fund General Fund

911065 - Makawao Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	3	\$2,700	\$8,100	Turnouts	In purchasing	\$6,072	90 Days	N/A
TOTAL	911065 - Makawao Fire Station							\$8,100					

911073 - Kihei Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	3	\$2,700	\$8,100	Turnouts	In purchasing	\$6,072	90 Days	N/A
TOTAL	911073 - Kihei Fire Station							\$8,100					

911075 - Wailea Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	8	\$2,700	\$21,600	Turnouts	Consulting	\$16,192	16-Jun	N/A
47	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$8,500	\$8,500	Fuel-tracking system	Consulting		16-Jun	N/A
TOTAL	911075 - Wailea Fire Station							\$30,100					

911076 - Operations Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
8	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$107,000	\$107,000	Apparatus standardization equipment	Partial purchase	\$51,000	16-Jan	N/A
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	1	\$2,700	\$2,700	Turnouts	In purchasing	\$2,024	90 Days	N/A
TOTAL	911076 - Operations Administration							\$109,700					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Fire and Public Safety

Program FIRE/RESCUE OPERATIONS PROGRAM

Fund General Fund

Sub-Fund General Fund

911081 - Lanai Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	4	\$2,700	\$10,800	Turnouts	In purchasing	\$8,096	16-Jun	N/A
TOTAL	911081 - Lanai Fire Station							\$10,800					

911099 - Hana Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	3	\$2,700	\$8,100	Turnouts	In Purchasing	\$6,072	16-Jun	N/A
TOTAL	911099 - Hana Fire Station							\$8,100					

911107 - Kahului Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	8	\$2,700	\$21,600	Turnouts	In purchasing	\$16,192	16-Jun	N/A
TOTAL	911107 - Kahului Fire Station							\$21,600					

911123 - Kula Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	3	\$2,700	\$8,100	Turnouts	In purchasing	\$6,072	16-Jun	N/A
TOTAL	911123 - Kula Fire Station							\$8,100					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Fire and Public Safety
Program FIRE/RESCUE OPERATIONS PROGRAM

Fund General Fund
Sub-Fund General Fund

911131 - Napili Fire Station

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	3	\$2,700	\$8,100	Turnouts	In purchasing	\$6,072	16-Jun	N/A
TOTAL	911131 - Napili Fire Station							\$8,100					

911142 - Hazmat Response Operations

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
33	Fire Equipment (7035)	Replacement	8 years	N/A	N/A	3	\$2,700	\$8,100	Turnouts	In purchasing	\$6,072	16-Jun	N/A
TOTAL	911142 - Hazmat Response Operations							\$8,100					

TOTAL	FIRE/RESCUE OPERATIONS PROGRAM							\$504,700					
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COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Fire and Public Safety
Program FIRE PREVENTION PROGRAM

Fund Special Revenue Fund
Sub-Fund Revolving Fund

101075 - Fire Plan Review Fees

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
27	Motor Vehicles (7040)	Replacement	12 years	79,871	10 years	1	\$50,000	\$50,000	Truck for inspection/investigation	Purchased	\$35,837	15-Apr	N/A
27	Motor Vehicles (7040)	Replacement	9 years	97,570/ 49,560	9 years	2	\$50,000	\$100,000	SUVs for inspections/investigations	Purchased	\$71,674	15-Apr	N/A
TOTAL	101075 - Fire Plan Review Fees							\$150,000					
TOTAL	FIRE PREVENTION PROGRAM							\$150,000					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Fire and Public Safety
Program FIRE/RESCUE OPERATIONS PROGRAM

Fund Special Revenue Fund
Sub-Fund Grant Revenue Fund

National Highway Transportation Safety Administration (NHTSA) Highway Safety Grant

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$30,000	\$30,000	Specialized vehicle extrication	Received	\$27,923	2014	N/A
TOTAL	National Highway Transportation Safety Administration (NHTSA) Highway Safety Grant							\$30,000					

Monsanto "US Seed Site" Grant

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$20,000	\$20,000	Fire Fighter equipment	Received	\$13,086	15-May	N/A
TOTAL	Monsanto "US Seed Site" Grant							\$20,000					

Private Donations

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$30,000	\$30,000	Private donations from the general public and foundations	N/A	N/A	N/A	N/A
TOTAL	Private Donations							\$30,000					

TOTAL	FIRE/RESCUE OPERATIONS PROGRAM							\$80,000					
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COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Housing and Human Concerns
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

914002 - HHC Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$3,600	\$3,600	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	914002 - HHC Administration							\$3,600					
TOTAL	ADMINISTRATION PROGRAM							\$3,600					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Housing and Human Concerns
Program HOUSING PROGRAM

Fund General Fund
Sub-Fund General Fund

914127 - HHC Housing Division

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$2,410	\$2,410	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	914127 - HHC Housing Division							\$2,410					
TOTAL	HOUSING PROGRAM							\$2,410					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Housing and Human Concerns
Program HUMAN CONCERNS PROGRAM

Fund General Fund
Sub-Fund General Fund

914140 - Grants Management

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$3,170	\$3,170	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	914140 - Grants Management							\$3,170					

914143 - Immigrant Services Division

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$1,560	\$1,560	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	914143 - Immigrant Services Division							\$1,560					

914150 - HC Office on Aging

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$4,600	\$4,600	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	914150 - HC Office on Aging							\$4,600					

914358 - Elderly Lunch Program

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
1	Motor Vehicles (7040)	Replacement	14 years	79993	N/A	1	\$25,000	\$25,000	2015 Honda CRV to replace Nutrition Program vehicle (CM2029)	Purchased - 2016 Subaru XV CrossTrek	\$25,000	2/1/2016	N/A
1	Motor Vehicles (7040)	Replacement	18 years	108249	N/A	1	\$25,000	\$25,000	2015 Honda CRV to replace Nutrition Program vehicle (CM2308)	Purchased - 2016 Subaru XV CrossTrek	\$25,000	2/1/2016	N/A
1	Motor Vehicles (7040)	Replacement	16 years	105808	N/A	1	\$25,000	\$25,000	2015 Honda CRV to replace Nutrition Program vehicle (CM1707)	Purchased - 2016 Subaru XV CrossTrek	\$25,000	2/1/2016	N/A
1	Motor Vehicles (7040)	Replacement	14 years	82071	N/A	1	\$25,000	\$25,000	2015 Honda CRV to replace Nutrition Program vehicle (CM1860)	Purchased - 2016 Subaru XV CrossTrek	\$25,000	2/1/2016	N/A
TOTAL	914358 - Elderly Lunch Program							\$100,000					

TOTAL	HUMAN CONCERNS PROGRAM							\$109,330					
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COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Liquor Control

Program LIQUOR CONTROL PROGRAM

Fund Special Revenue Fund

Sub-Fund Liquor Control Fund

913012 - Liquor Control Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$6,000	\$6,000	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	913012 - Liquor Control Administration							\$6,000					
TOTAL	LIQUOR CONTROL PROGRAM							\$6,000					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Management

Program GEOGRAPHIC INFORMATION SYSTEMS PROGRAM

Fund General Fund

Sub-Fund General Fund

904050- GIS Program

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
3	Computer Equipment (7031)	Replacement	9 years	N/A	5 years	3	\$5,000	\$15,000	Computer workstations: Dell Precision 7810 Workstation \$5,350 x 2 = \$10,700 Panasonic Toughbook C2 = \$3,900 Total = \$14,600	TEPS request to be submitted. If request if processed and approved, equipment will be purchased.	\$14,600	Jul-16	If TEPS request if processed and approved, equipment will be purchased.
TOTAL	904050- GIS Program							\$15,000					
TOTAL	GEOGRAPHIC INFORMATION SYSTEMS PROGRAM							\$15,000					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Management
Program INFORMATION TECHNOLOGY SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

904015 - Information Technology Services

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
8	Computer Equipment (7031)	New	N/A	N/A	7 years	1	\$40,000	\$40,000	Anti-malware cybersecurity appliance	Purchased	39,653.00	8/1/2015	
9	Computer Equipment (7031)	New	N/A	N/A	7 years	1	\$35,000	\$35,000	Intrusion Detection cybersecurity appliance	Purchased	34,136.00	2/12/2015	
10	Computer Equipment (7031)	Replacement	7+ years	N/A	7 years	1	\$260,000	\$260,000	Lifecycle miscellaneous hardware replacement and upgrade	Purchased	176,531.00	various	
11	Computer Software (7032)	Replacement	10+ years	N/A	10 years	1	\$2,500,000	\$2,500,000	Replace KIVA application	In progress	2,441,230.00	various	
12	Computer Software (7032)	Replacement	10+ years	N/A	7 years	1	\$100,000	\$100,000	Consolidation of Countywide network and access services to MS active directory	Purchased	135,915.00	various	
TOTAL	904015 - Information Technology Services							\$2,935,000			\$2,827,465		
TOTAL	INFORMATION TECHNOLOGY SERVICES PROGRAM							\$2,935,000					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Office of the Mayor
Program BUDGET PROGRAM

Fund General Fund
Sub-Fund General Fund

903013 - Mayor's Office

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment	New	N/A	N/A	N/A	1	\$1,500	\$1,500	Council added equipment for Grants Manager expansion position.	Partial	708		Utilized existing furniture and equipment within the Budget Office.
TOTAL	903013 - Mayor's Office							\$1,500					
TOTAL	BUDGET PROGRAM							\$1,500					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Office of the Mayor
Program COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Fund Special Revenue
Sub-Fund Grant Revenue Fund

xxxxxx Community Development Block Grant

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-Going Lease	N/A	N/A	N/A	1	\$2,500	\$2,500	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	Community Development Block Grant							\$2,500					
TOTAL	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM							\$2,500					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Office of the Mayor
Program ECONOMIC DEVELOPMENT PROGRAM

Fund General Fund
Sub-Fund General Fund

903039 - Economic Development

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-Going Lease	N/A	N/A	N/A	1	\$1,901	\$1,901	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	903039 - Economic Development							\$1,901					

903279 - Maui County Business Resource Center

DEPT PRIORITY NO.	EQUIPMENT	TYPE	QTY				COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-Going Lease	N/A	N/A	N/A	1	\$933	\$933	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	903279 - Maui County Business Resource Center							\$933					

TOTAL	ECONOMIC DEVELOPMENT PROGRAM							\$2,834					
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COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Personnel

Program PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM

Fund General Fund

Sub-Fund General Fund

908012 - Personnel Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
1	Office Equipment (7042)	New	N/A	N/A	N/A	1	\$2,000	\$2,000	Standard office equipment (desk, chair) for the proposed Human Resources Specialist Trainee expansion position	Not purchased	N/A	N/A	Item was proposed to accommodate requested expansion position, which was not approved
1	Office Furniture (7043)	New	N/A	N/A	N/A	1	\$2,500	\$2,500	Office space configuration (new cubical) for the proposed Human Resources Specialist Trainee expansion position	Not purchased	N/A	N/A	Item was proposed to accommodate requested expansion position, which was not approved
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$7,800	\$7,800	On-going copier/printer lease	N/A	N/A	N/A	On-going lease
TOTAL	908012 - Personnel Administration							\$12,300					
TOTAL	PERSONNEL ADMINISTRATION AND MANAGEMENT SUPPORT SERVICES PROGRAM							\$12,300					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Planning

Program ADMINISTRATION AND PLANNING PROGRAM

Fund General Fund

Sub-Fund General Fund

909010 - Planning Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$31,454	\$31,454	On-going copier/printer lease	N/A	\$31,454	N/A	N/A
TOTAL	909010 - Planning Administration							\$31,454					
TOTAL	ADMINISTRATION AND PLANNING PROGRAM							\$31,454					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Planning
Program ADMINISTRATION AND PLANNING PROGRAM

Fund Special Revenue Fund
Sub-Fund Grant Revenue Fund

Coastal Zone Management

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$1,595	\$1,595	On-going copier/printer lease	N/A	\$1,595	N/A	N/A
TOTAL	Coastal Zone Management							\$1,595					
TOTAL	ADMINISTRATION AND PLANNING PROGRAM							\$1,595					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Prosecuting Attorney
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

906016 - Prosecutors Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-Going Lease	N/A	N/A	N/A	1	\$6,500	\$6,500	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	906016 - Prosecutors Administration							\$6,500					
TOTAL	ADMINISTRATION PROGRAM							\$6,500					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Public Works
Program ENGINEERING PROGRAM

Fund General Fund
Sub-Fund General Fund

916023 - Engineering Division

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
2	Communication Equipment (7030)	New	N/A	N/A	N/A	10	\$350	\$3,500	Two-way radios	Not being purchased	\$0	N/A	Pagers were purchased instead under PO#323015 in 05/2015 for \$1,223.48 acct# 916023-6152
3	Computer Equipment (7031)	New	N/A	N/A	N/A	1	\$3,000	\$3,000	Laptop computer to monitor Kalana O Maui air conditioning system	In Service	Unkwn	Unkwn	purchased in FY 2015 by MIS for Engineering
5	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$20,000	\$20,000	GPS receiver and antenna (PO#329997)	In Service	\$19,660	09/2015	N/A
TOTAL	916023 - Engineering Division							\$26,500					
TOTAL	ENGINEERING PROGRAM							\$26,500					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Public Works

Program DEVELOPMENT SERVICES ADMINISTRATION PROGRAM

Fund General Fund

Sub-Fund General Fund

916031 - Development Services Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-Going Lease	N/A	N/A	N/A	1	\$2,000	\$2,000	On-going copier/printer lease	Lease ended 03/15 We own unit now	\$0	in service	N/A
TOTAL	916031 - Development Services Administration							\$2,000					
TOTAL	DEVELOPMENT SERVICES ADMINISTRATION PROGRAM							\$2,000					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Public Works

Program DEVELOPMENT SERVICES ADMINISTRATION PROGRAM

Fund Special Revenue Fund

Sub-Fund Revolving Fund-Building Permit

101303C - Plan Review Revolving

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Motor Vehicles (7040)	Replacement	10+	100,000+	10 yrs	3	\$27,000	\$81,000	4WD 4Door SUV	Corp. Council reviewing contract	\$81,000	12/2016	N/A
TOTAL	101303C - Plan Review Revolving							\$81,000					
TOTAL	DEVELOPMENT SERVICES ADMINISTRATION PROGRAM							\$81,000					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET

916536 - Road Maintenance Makawao

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$150,000	\$150,000	Brush Cutter (C5856)	in service	\$151,041	02/2016	N/A
N/A	Other Equipment (7039)	New	N/A	N/A	N/A	1		\$0	Chainsaw (PO331586)	in service	\$1,463	11/2015	N/A
TOTAL	916536 - Road Maintenance Makawao							\$150,000					

916544 - Road Maintenance Lahaina

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1		\$0	4x4 Crewcab Pick-up (C5955)	awaiting delivery	\$36,640	09/2016	N/A
TOTAL	916544 - Road Maintenance Lahaina							\$0					

916551 - Road Maintenance Hana

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1		\$0	Brush Cutter (C5915)	awaiting delivery	\$151,041	07/2016	N/A
TOTAL	916551 - Road Maintenance Hana							\$0					

916577 - Road Maintenance Lanai

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$220,000	\$220,000	Skid Steer (C5850)	in service	\$123,984	01/2016	N/A
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1		\$0	Hot Pressure Washer (PO331388)	in service	\$5,957	11/2015	N/A
TOTAL	916577 - Road Maintenance Lanai							\$220,000					

916569 - Road Maintenance Molokai

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$200,000	\$200,000	Vacuum Street Sweeper (C5863)	awaiting licensing	\$275,607	04/2016	N/A
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$400,000	\$400,000	Front end wheel loader (C5853)	in service	\$210,057	02/2016	N/A
TOTAL	916569 - Road Maintenance Molokai							\$600,000					

916528 - Road Maintenance Wailuku

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$380,000	\$380,000	950-J Loader (C5851)	awaiting delivery	\$355,952	04/2016	N/A
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1		\$0	4x4 Crewcab Pick-up (C5956)	awaiting delivery	\$36,640	09/2016	N/A
TOTAL	916528 - Road Maintenance Wailuku							\$380,000					

916389 - Pavement Preservation

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
TOTAL	916389 - Pavement Preservation							\$0					

TOTAL	ROAD, BRIDGE AND DRAINAGE MAINTENANCE PROGRAM							\$1,350,000			\$ 1,348,381.54		
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COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Public Works

Program ROAD, BRIDGE, DRAIN SPECIAL MAINTENANCE

Fund General Fund

Sub-Fund General Fund

367257 - CIP Special Maintenance Program

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$988,000	\$988,000	D-8 Dozer (C5852)	awaiting delivery	\$818,120	04/2016	N/A
TOTAL	367257 - CIP Special Maintenance Program							\$988,000					
TOTAL	ROAD, BRIDGE, DRAIN SPECIAL MAINTENANCE							\$988,000			\$818,120		

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Transportation
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

917706 - Transportation Dept-Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$2,500	\$2,500	On-going copier/printer lease	N/A	N/A	N/A	N/A
TOTAL	917706 - Transportation Dept-Administration							\$2,500					

TOTAL	ADMINISTRATION PROGRAM							\$2,500					
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COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Transportation
Program ADMINISTRATION PROGRAM

Fund Special Revenue Fund
Sub-Fund Grant Revenue Fund

xxxxxx FTA SECTION RURAL/5339 FORMULA FUNDS PROGRAM

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Bus Transportation (7045)	New	N/A	N/A	N/A	1	\$600,000	\$600,000	Provides capital funding to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities for rural transportation services; index code for FY 2016 to be assigned.	We have not been able to move forward due to the lack of matching funds. We plan to move forward on July 1, 2016 if matching funds are provided.	\$519,000 includes 20% matching funds	approx. 12/31/16	N/A
TOTAL	xxxxxx FTA SECTION RURAL/5339 FORMULA FUNDS PROGRAM							\$600,000					

xxxxxx FTA SECTION SMALL URBAN/5339 FORMULA FUNDS PROGRAM

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Bus Transportation (7045)	New	N/A	N/A	N/A	1	\$400,000	\$400,000	Section 5339 is a program authorized by 49 U.S.C. Section 5399 as specified under the Federal Reauthorization Moving Ahead from Progress in the 21st Century of "MAP 21". The program provides capital funding to replace, rehabilitate and purchase buses, vans, and related equipment, and to construct bus related facilities for small urban transportation services; index code for FY 2016 to be assigned.	Since the establishment of the MPO has been authorized, we are moving forward with the process. We have secured quotes from various vendors for related bus equipment and will move forward as soon as we are able to draw down the funds.	\$500,000 includes 20% matching funds	approx. 12/31/2016	N/A
TOTAL	xxxxxx FTA SECTION SMALL URBAN/5339 FORMULA FUNDS PROGRAM							\$400,000					

TOTAL	ADMINISTRATION PROGRAM							\$1,000,000					
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Department Water Supply
Program WATER ADMINISTRATION PROGRAM

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Fund Enterprise Fund
Sub-Fund Water Supply Fund

953083 - Fiscal/Customer Service

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
3	Computer Equipment (7031)	New	N/A	N/A	N/A	1	\$15,000	\$15,000	Laptop for Hana	Purchased 2 laptops; Hana & Molokai	\$25,129	Expected end of April	Laptops necessary for meter reading
3	Software Programs (7032)	New	N/A	N/A	N/A	1	\$1,500	\$1,500	Beacon starter kit for Central Maui	Will not be purchased	0		Additional laptop is higher priority
3	Software Programs (7032)	New	N/A	N/A	N/A	1	\$4,000	\$4,000	Read Center Upgrade for Central Maui	Will not be purchased	0		Additional laptop is higher priority
3	Other Equipment (7044)	New	N/A	N/A	N/A	1	\$7,500	\$7,500	Ranger handheld for Molokai	5 Ranger handhelds ordered (Wailuku, 2 Central, Hana, Molokai)	\$33,854	Expected end of April	Budget amended to provide additional funding for this
13	Motor Vehicles (7040)	Replacement	10 years	99000	7 years	1	\$38,000	\$38,000	4x4 Jeep (replace CM 1990)	Auto has been delivered; waiting for license, DMV backlogged	\$31,873	Pending issuance of license plates; DMV closed	N/A
TOTAL		953083 - Fiscal/Customer Service						\$66,000					

953158 - DWS Planning

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-going lease	N/A	N/A	N/A	1	\$9,153	\$9,153	On-going copier/printer lease	Lease ongoing	Estimated \$5,000	Monthly lease	Current charges to 953158B-6112; DWS will reclass charges. Lease expiring, anticipate potential increase. High copy volume on a regular basis.
TOTAL		953158 - DWS Planning						\$9,153					
TOTAL		WATER ADMINISTRATION PROGRAM						\$75,153					

Department Water Supply
Program WATER OPERATIONS PROGRAM

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Fund Enterprise Fund
Sub-Fund Water Supply Fund

953307 - DWS Field Operations

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
16	Motor Vehicles (7040)	Replacement	13 years	173640	13 years	1	\$48,000	\$48,000	4x4 utility truck with pipe rack lift gate for Upcountry District (replace CM 1825)	Truck is on Maui	\$45,796	End of April 2016; license plates may be delayed	N/A
17	Motor Vehicles (7040)	Replacement	13 years	189150	13 years	1	\$48,000	\$48,000	4x4 utility truck with pipe rack lift gate for Upcountry District (replace CM 1827)	Truck is on Maui	\$45,796	End of April 2016; license plates may be delayed	N/A
18	Motor Vehicles (7040)	Replacement	11 years	126008	10 years	1	\$48,000	\$48,000	4x4 Utility truck with pipe rack lift gate for Hana District (replace CM 1951)	Truck is on Maui	\$45,796	End of April 2016; license plates may be delayed	N/A
19	Motor Vehicles (7040)	New	N/A	N/A	N/A	1	\$35,000	\$35,000	Compact 4X4 extended cab for leak detection team	Dealer has 180 days to fill order	\$29,866	Manufacturer delay	N/A
20	Motor Vehicles (7040)	Replacement	10 years	140724	10 years	1	\$35,000	\$35,000	Compact extended cab 4X4 pick up for Hana District (replace CM 2002)	Dealer has 180 days to fill order	\$29,866	Manufacturer delay	N/A
26	Other Equipment (7044)	Replacement	20 years	N/A	12 years	1	\$9,000	\$9,000	Kubota riding lawn mower	Purchased & delivered to Molokai	\$7,604	Delivered October 2015	N/A
27	Computer Equipment (7031)	Replacement	N/A	N/A	N/A	3	\$2,200	\$6,600	Desktop computers for NASKA Baseyard	Will be purchased April 2016		Expected June 2016	N/A
29	Office Equipment (7042)	Replacement	N/A	N/A	N/A	1	\$3,000	\$3,000	HP LaserJet for NASKA Baseyard	Will be purchased April 2016		Expected June 2016	N/A
TOTAL	953307 - DWS Field Operations							\$232,600					

Department Water Supply
Program WATER OPERATIONS PROGRAM

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Fund Enterprise Fund
Sub-Fund Water Supply Fund

953471 - DWS Pump/Purification Manager

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
6	Other Equipment (7044)	Replacement	N/A	N/A	10 years	30	\$2,500	\$75,000	Electronic pressure transmitters	Purchased	\$76,588	Expected April/May	N/A
7	Other Equipment (7044)	Replacement	N/A	N/A	N/A	12	\$4,500	\$54,000	Chlorine analyzers	Purchased	\$53,596	Expected April/May	N/A
10	Other Equipment (7044)	Replacement	N/A	N/A	N/A	10	\$15,000	\$150,000	Electronic starters	Checking specifications		June 2016	N/A
15	Motor Vehicles (7040)	Replacement	10 years	128081	7 years	1	\$48,000	\$48,000	4x4 utility truck (replace CM 2000)	Truck is on Maui	\$45,796	End of April 2016; license plates may be delayed	N/A
22	Computer Equipment (7031)	Replacement	N/A	N/A	N/A	6	\$2,000	\$12,000	Laptops for Electronic Technicians	In progress with MIS		Expected May/June 2016	N/A
TOTAL	953471 - DWS Pump/Purification Manager							\$339,000					

953604 - DWS Water Treatment Plants

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
9	Other Equipment (7044)	New	N/A	N/A	N/A	3	\$35,000	\$105,000	Security systems for water treatment facilities at Mahinahina, Lahaina and Olinda	Substituted for electrical surge protection devices for Mahinahina, Lahaina, & Olinda Water Treatment Plants	\$69,173	Contractor has equipment; installation imminent	Higher priority recognized. Frequent power surges were damaging equipment
14	Motor Vehicles (7040)	Replacement	23 years	78300	7 years	1	\$70,000	\$70,000	Flatbed truck (replace CM 1724)	Pending delivery; truck is on Maui	\$65,291	Expected April 2016; license plates may be delayed	N/A
24	Computer Equipment (7031)	Replacement	N/A	N/A	N/A	5	\$8,000	\$40,000	SCADA computers for water treatment plants	One purchased March 2016; others to be purchased in April 2016		Expected May/June 2016	N/A
TOTAL	953604 - DWS Water Treatment Plants							\$215,000					
TOTAL	WATER OPERATIONS PROGRAM							\$786,600					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Police
Program ADMINISTRATION PROGRAM

Fund General Fund
Sub-Fund General Fund

910018 - Police Administration

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
N/A	Leased Equipment (7105)	On-Going Lease	N/A	N/A	N/A	1	\$9,900	\$9,900	On-going copier/printer lease	LP:0076+0088+0089	9855	On Going	N/A
TOTAL	910018 - Police Administration							\$9,900					
TOTAL	ADMINISTRATION PROGRAM							\$9,900					

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Police
Program INVESTIGATIVE SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

910420 - Special Response Team

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
3	Other Equipment (7044)	Replacement	3+ years	N/A	3+ years	7	\$3,000	\$21,000	Tactical ballistic vests for Special Response Team Unit	Deferred	0	N/A	Purchased Ballistic Plates only - Operating Expense
TOTAL	910420 - Special Response Team							\$21,000			\$0		

TOTAL	INVESTIGATIVE SERVICES PROGRAM							\$21,000			\$0		
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COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Police
Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

910075 - Hana Patrol

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
2	Motor Vehicles (7040)	Replacement	4+ years	90000	4-6 years	1	\$56,000	\$56,000	Marked 4x4 SUV for Hana Patrol.	C5974 - 3/17/16	\$61,021	240 Days	N/A
TOTAL	910075 - Hana Patrol							\$56,000			\$61,021		

910083 - Molokai Patrol

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
2	Motor Vehicles (7040)	Replacement	4+ years	90000	4-6 years	4	\$56,000	\$224,000	Marked 4x4 Pickup Truckss for Molokai Patrol	C5795 - 3/4/16	\$206,172	240 Days	Substituted Pickup Trucks for SUVs
TOTAL	910083 - Molokai Patrol							\$224,000			\$206,172		

910091 - Lanai Patrol

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
2	Motor Vehicles (7040)	Replacement	4+ years	90000	4-6 years	1	\$56,000	\$56,000	Marked 4x4 Pickup Trucks for Lanai Patrol	C5975 - 3/4/16	\$51,543	240 Days	Substituted Pickup Trucks for SUVs
TOTAL	910091 - Lanai Patrol							\$56,000			\$51,543		

910109 - Lahaina Patrol

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
2	Motor Vehicles (7040)	Replacement	4+ years	100000	4-6 years	2	\$46,000	\$92,000	Marked patrol sedans for Lahaina Patrol	C5976 - 3/17/16	\$91,297	280 Days	
TOTAL	910109 - Lahaina Patrol							\$92,000			\$91,297		

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Police
Program UNIFORMED PATROL SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

910117 - Central Maui Patrol

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
1	Motor Vehicles (7040)	Replacement	4+ years	100000	4-6 years	4	\$46,000	\$184,000	Marked Patrol sedans for Wailuku	Purchase 3 of 4 C5976 -3/17/16	\$136,946	280 Days	3 of 4 Vehicles
									Unmarked patrol sedans for Wailuku Patrol	C5977 - April 2016	\$44,947	150 Days	Substituted 1 Unmark Vehicle
TOTAL	910117 - Central Maui Patrol							\$184,000			\$181,893		

910208 - Police Kihei Patrol

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
1	Motor Vehicles (7040)	Replacement	4+ years	100000	4-6 years	2	\$46,000	\$92,000	Marked patrol sedans for Kihei Patrol	C5976 - 3/17/16	\$91,297	280 Days	N/A
TOTAL	910208 - Police Kihei Patrol							\$92,000			\$91,297		
TOTAL	UNIFORMED PATROL SERVICES PROGRAM							\$704,000			\$683,223		

COUNTY OF MAUI
FY 2016 COUNCIL ADOPTED BUDGET
EQUIPMENT DETAIL

Department Police
Program TECHNICAL AND SUPPORT SERVICES PROGRAM

Fund General Fund
Sub-Fund General Fund

910166 - Plans; Training; Research Police

DEPT PRIORITY NO.	EQUIPMENT	TYPE	AGE	MILEAGE	ESTIMATED USE LIFE	QTY	COST PER UNIT	TOTAL COST	DESCRIPTION/JUSTIFICATION	PURCHASE STATUS	ACTUAL COST	DATE DELIVERED/ EXPECTED	IF ITEM IS NOT GOING TO BE PURCHASED, WHY?
3	Other Equipment (7044)	Replacement	3+ years	N/A	3+ years	30	\$1,600	\$48,000	Tasers	PO #337363 - 3/22/16	\$46,027	60 Days	N/A
TOTAL	910166 - Plans; Training; Research Police							\$48,000			\$46,027		
TOTAL	TECHNICAL AND SUPPORT SERVICES PROGRAM							\$48,000			\$46,027		