

Account	Description	Request	Change	New Amount	Page r
	NOTE: Positive numbers are reductions; negative numbers are additions.				
	Civil Defense Program				
A	Civil Defense District Coordinator	\$ 6,688	\$ 6,688	\$ -	1,3
A	Civil Defense District Coordinator	\$ 6,688	\$ 6,688	\$ -	1,3
A	Civil Defense District Coordinator	\$ 6,688	\$ 6,688	\$ -	1,3
B	Professional Services - Delete Reflective Address Signs	\$ 95,000	\$ 20,000	\$ 75,000	1,6
B	American Red Cross	\$ 50,000	\$ 25,000	\$ 25,000	1,8
	Department of Corporation Counsel				
A	Delete Deputy Corporation Counsel	\$ 75,346	\$ 75,346	\$ -	2,5
A	Delete expansion funding for Deputy Corporation Counsel; Leave EP	\$ 75,346	\$ 75,346	\$ -	2,5
A	Delete expansion funding for Deputy Corporation Counsel; Leave EP	\$ 75,346	\$ 75,346	\$ -	2,5
B	Legal Services Administration - Overtime	\$ 13,068	\$ 13,068	\$ -	2,7
C	Scanners for Legal Services Administration	\$ 13,500	\$ 13,500	\$ -	2,12
B	Professional Services for Contractual Negotiations	\$ -	\$ (100,000)	\$ 100,000	
	County Council				
A	Delete Director of Council Services	\$ 127,059	\$ 127,059	\$ -	4,3
A	Delete Supervising Legislative Analyst	\$ 98,043	\$ 98,043	\$ -	4,3
A	Delete Legislative Analyst	\$ 67,518	\$ 67,518	\$ -	4,4
A	Add Committee Secretary	\$ -	\$ (33,296)	\$ 33,296	4,4
A	Reduce Salary Adjustments	\$ 22,898	\$ 22,898	\$ -	4,8
	Add Proviso of Audit of Fire Scheduling Practices and Premium Pay				
	Environmental Management				
	Administration				
B	Reduce Community Work Day Program Expansion	\$ 205,500	\$ 50,000	\$ 155,500	5,8
	Wastewater Administration Program - Sewer Fund				
A	Delete Geographic Information System Technician I	\$ 21,984	\$ 21,984	\$ -	5,14
B	Reduce Small Equipment - Proposed Expansion	\$ 300	\$ 300	\$ -	5,18
B	Reduce Professional Services - Water/Sewer Billing System	\$ 480,000	\$ 392,351	\$ 87,649	5,18
B	Reduce Computer Software - for expansion position	\$ 10,000	\$ 5,000	\$ 5,000	5,19
C	Delete Computer Equipment for GIS Technician	\$ 5,000	\$ 5,000	\$ -	5,25
C	Delete Equipment for GIS Technician	\$ 1,000	\$ 1,000	\$ -	5,25
				\$ -	
B	Add Water/Sewer Billing System as Proviso	\$ -	\$ (392,351)	\$ 392,351	
	Wastewater Operations Program - Sewer Fund				
A	Delete Wastewater Treatment Plant Operations Manager	\$ 36,584	\$ 36,584	\$ -	5,27
A	Delete Painter I	\$ 34,792	\$ 34,792	\$ -	5,36
B	Add Other Services for Permit Compliance Projects	\$ -	\$ (150,000)	\$ 150,000	
C	Reduce ATV for Kihei Wastewater Treatment Plant	\$ 17,000	\$ 8,000	\$ 9,000	5,75
	Solid Waste Administration - SW Fund				
C	Delete 4x4 SUV	\$ 38,000	\$ 38,000	\$ -	5,87
	Solid Waste Management - SW Fund				
A	Reduce Premium Pay - Maalaea Construction and Demolition Landfill Closure	\$ 313,341	\$ 64,831	\$ 248,510	5,97
B	Reduce Gasoline, Diesel, Oil - Add'l funding for C&D closure	\$ 382,716	\$ 79,185	\$ 303,531	5, 102
B	Reduce Repairs and Maintenance Supplies - C&D Closure	\$ 18,913	\$ 3,913	\$ 15,000	5,102
B	Reduce Tires & Tubes - C&D Closure	\$ 56,740	\$ 11,740	\$ 45,000	5,102
B	Reduce Contractual Services - C&D Closure	\$ 748,597	\$ 310,913	\$ 437,684	5, 102
B	Reduce R&M - Services/Contracts - C&D Closure	\$ 242,053	\$ 50,063	\$ 191,990	5,103

RECEIVED AT BF MEETING ON 4-25-16
 Received from BF Committee Chair

	Description	Request	Change	New Amount	Page r
B	Reduce Repairs & Maintenance - C&D Closure	\$ 295,676	\$ 61,176	\$ 234,500	5,103
B	Delete Rental of machinery & equipment - C&D Closure	\$ 48,000	\$ 48,000	\$ -	5,103
B	Reduce Landfill Cover Costs - C&D Closure	\$ 1,539,270	\$ 318,480	\$ 1,220,790	5,103
B	Reduce Miscellaneous Supplies - Refuse Carts	\$ 80,000	\$ 80,000	\$ -	5,115
	Maalaea Construction and Demolition Landfill Closure Costs				
A	Reduce Premium Pay - Maalaea Construction and Demolition Landfill Closure	\$ -	\$ (54,026)	\$ 54,026	5,97
B	Reduce Gasoline, Diesel, Oil - Add'l funding for C&D closure	\$ -	\$ (65,988)	\$ 65,988	5,102
B	Reduce Repairs and Maintenance Supplies - C&D Closure	\$ -	\$ (3,261)	\$ 3,261	5,102
B	Reduce Tires & Tubes - C&D Closure	\$ -	\$ (9,783)	\$ 9,783	5,102
B	Reduce Contractual Services - C&D Closure	\$ -	\$ (259,094)	\$ 259,094	5,102
B	Reduce R&M - Services/Contracts - C&D Closure	\$ -	\$ (41,719)	\$ 41,719	5,103
B	Reduce Repairs & Maintenance - C&D Closure	\$ -	\$ (50,980)	\$ 50,980	5,103
B	Delete Rental of machinery & equipment - C&D Closure	\$ -	\$ (40,000)	\$ 40,000	5,103
B	Reduce Landfill Cover Costs - C&D Closure		\$ (265,400)	\$ 265,400	5,103
	Environmental Protection & Sustainability Program - SW Fund				
A	Reallocate Environmental Protection & Sustainability Chief	\$ 96,795	\$ 32,187	\$ 64,608	5,123
B	Reduce Contractual Service - decrease in commodities	\$ 4,431,500	\$ 696,000	\$ 3,735,500	5,124
A	Reduce Premium Pay - New divisional programs	\$ 16,000	\$ 11,000	\$ 5,000	5,126
	FINANCE				
	Administration Program				
A	Delete Records Manager	\$ 43,384	\$ 43,384	\$ -	6,3
B	Reduce Contractual Services - Shredding	\$ 4,000	\$ 3,000	\$ 1,000	6,6
B	Reduce Professional Services - Budget Allocation Plans	\$ 70,000	\$ 20,000	\$ 50,000	6,6
	Add Proviso for Budget Allocation Plan				
C	Delete Equipment for Records Management Position	\$ 2,500	\$ 2,500	\$ -	6,8
				\$ -	
	Accounts			\$ -	
A	Delete Payroll Accountant II	\$ 28,952	\$ 28,952	\$ -	6,10
A	Reduce Overtime	\$ 75,000	\$ 45,000	\$ 30,000	6,11
B	Reduce Professional Services	\$ 623,902	\$ 123,902	\$ 500,000	6,13
B	Reduce Airfare, Transportation	\$ 10,000	\$ 6,000	\$ 4,000	6,13
B	Reduce Per-Diem Reportable Non-Taxable	\$ 5,600	\$ 3,000	\$ 2,600	6,13
B	Registration/Training Fees	\$ 6,000	\$ 3,300	\$ 2,700	6,14
C	Equipment for Payroll Accountant II Expansion Position	\$ 1,500	\$ 1,500	\$ -	6,15
	Financial Services				
	DMV				
A	Delete Service Representative II	\$ 21,472	\$ 21,472	\$ -	6,20
A	Reduce Premium Pay Division of Motor Vehicle Front Office	\$ 90,000	\$ 60,000	\$ 30,000	6,26
A	Reduce Premium Pay Division of Motor Vehicle Back Office	\$ 36,000	\$ 21,000	\$ 15,000	6,26
B	Reduce Auto Plates & Tags	\$ 137,766	\$ 37,766	\$ 100,000	6,30
B	Reduce Per Diem Non-Reportable	\$ 3,000	\$ 2,500	\$ 500	6,31
B	Reduce Per Diem Reportable Non-Taxable	\$ 2,400	\$ 2,400	\$ -	6,32
	Real Property Tax				
A	Premium Pay - Additional Funding for MAPPs Project	\$ 25,000	\$ 20,000	\$ 5,000	6,27
A	Move CIP Coordinator (Project Manager) to Real Property Tax	\$ -	\$ (44,612)	\$ 44,612	10,3
	COUNTYWIDE				
	Countywide MAPPs - Transfers				

	Description	Request	Change	New Amount	Page r
A	Transfer from Finance - General Fund	\$ -	\$ (20,000)	\$ 20,000	
A	Transfer from Fire - General Fund	\$ -	\$ (20,000)	\$ 20,000	
A	Transfer from Planning - General Fund	\$ -	\$ (20,000)	\$ 20,000	
A	Transfer from Police - General Fund	\$ -	\$ (20,000)	\$ 20,000	
A	Transfer from Public Works - General Fund	\$ -	\$ (20,000)	\$ 20,000	
A	Transfer from Plan Review, Permit Processing and Inspection	\$ -	\$ 715,602	\$ (715,602)	
A	Transfer from Plan Review, Processing, and Inspection Fire	\$ -	\$ 203,762	\$ (203,762)	
B	Adjustment to the Open Space Fund due to certification	\$ 2,768,877	\$ (1,216)	\$ 2,767,661	
B	Adjustment to the Affordable Housing Fund due to certification	\$ 5,537,754	\$ (2,432)	\$ 5,535,322	
B	Add to Self Insurance	\$ 12,700,000	\$ (1,000,000)	\$ 13,700,000	
	FIRE				
	Administration Program				
A	Delete Accreditation Manager	\$ 63,400	\$ 63,400	\$ -	7,4
A	Delete Information/Communication Systems Manager	\$ 35,168	\$ 35,168	\$ -	7,4
A	Delete Building Maintenance Repairer	\$ 34,792	\$ 34,792	\$ -	7,4
A	Delete Office Operations Assistant II	\$ 21,160	\$ 21,160	\$ -	7,5
A	Reduce Premium Pay	\$ 131,000	\$ 96,000	\$ 35,000	7,6
B	Reduce Small Equipment for Expansion	\$ 15,000	\$ 10,000	\$ 5,000	7,8
B	Reduce Professional Services - Accreditation Software	\$ 22,000	\$ 2,000	\$ 20,000	7,9
B	Reduce Cellular Telephone for Expansion	\$ 6,450	\$ 1,500	\$ 4,950	7,9
B	Reduce Airfare/Transportation for accreditation travel	\$ 25,878	\$ 8,000	\$ 17,878	7,9
B	Reduce Physical Examinations Expansion	\$ 2,375	\$ 250	\$ 2,125	7,10
B	Reduce Registration/Training Expansion	\$ 19,000	\$ 8,000	\$ 11,000	7,10
B	Reduce Uniform Allowance for expansion	\$ 8,698	\$ 2,698	\$ 6,000	7,10
B	Reduce Auto Parts Expansion	\$ 300,000	\$ 100,000	\$ 200,000	7,13
B	Reduce Tires & Tubes Expansion	\$ 150,000	\$ 75,000	\$ 75,000	7,14
B	Reduce Freight and Hauling	\$ 15,000	\$ 5,000	\$ 10,000	7,14
C	Reduce SUV for Ocean Safety Battalion Chief	\$ 80,000	\$ 45,000	\$ 35,000	7,15
C	Delete Turnouts for Accreditation Manager position	\$ 2,700	\$ 2,700	\$ -	7,15
C	Reduce Turnout Replacements	\$ 16,200	\$ 8,100	\$ 8,100	7,15
	Training Program				
A	Delete Standby Pay - Medical Standby	\$ 25,000	\$ 25,000	\$ -	7,19
A	Reduce Premium Pay	\$ 40,000	\$ 20,000	\$ 20,000	7,19
B	Reduce Construction Materials	\$ 20,000	\$ 10,000	\$ 10,000	7,24
B	Reduce Medical & Safety Supplies	\$ 25,000	\$ 10,000	\$ 15,000	7,24
C	Delete 4WD extra cab pick up truck - Hazardous	\$ 55,000	\$ 55,000	\$ -	7,26
C	50% of Automatic external defibrillator - - Hazardous	\$ 75,000	\$ 37,500	\$ 37,500	7,26
C	50% of SCBA Bottles - Hazardous	\$ 82,500	\$ 41,250	\$ 41,250	7,26
C	Delete Gym Equipment - - Hazardous	\$ 210,000	\$ 210,000	\$ -	7,26
C	Reduce 4WD extra cab pick up - Training	\$ 165,000	\$ 165,000	\$ -	7,26
C	Delete Burn Box Upgrade - Training	\$ 20,000	\$ 20,000	\$ -	7,26
C	Delete Rapid Intervention Team Air pack	\$ 6,000	\$ 6,000	\$ -	7,26
C	Delete Confined Space Equipment	\$ 7,500	\$ 7,500	\$ -	7,26
	Fire Rescue Operations				
A	Delete Vacant Battalion Chief	\$ 114,672	\$ 114,672	\$ -	7,39
A	Delete Vacant Battalion Chief	\$ 114,672	\$ 114,672	\$ -	7,39
A	Delete 3 Fire Fighter III's in Hana; 3 EP's	\$ 162,672	\$ 162,672	\$ -	7,42
A	Reduce Premium Pay - Wailuku	\$ 265,000	\$ 123,000	\$ 142,000	7,49
A	Reduce Premium Pay - Paia	\$ 188,000	\$ 91,000	\$ 97,000	7,49
A	Reduce Premium Pay - Lahaina	\$ 499,435	\$ 292,435	\$ 207,000	7,49
A	Reduce Premium Pay - Molokai	\$ 533,000	\$ 255,000	\$ 278,000	7,50
A	Reduce Premium Pay - Makawao	\$ 210,000	\$ 122,000	\$ 88,000	7,50
A	Reduce Premium Pay - Kihei	\$ 159,000	\$ 66,000	\$ 93,000	7,51
A	Reduce Premium Pay - Wailea	\$ 451,000	\$ 218,000	\$ 233,000	7,51

	Description	Request	Change	New Amount	Page
A	Reduce Premium Pay - Operations	\$ 188,000	\$ 128,000	\$ 60,000	7,51
A	Reduce Premium Pay - Lanai	\$ 222,000	\$ 93,000	\$ 129,000	7,51
A	Reduce Premium Pay - Hana	\$ 216,000	\$ 82,000	\$ 134,000	7,52
A	Reduce Premium Pay - Kahului	\$ 665,000	\$ 422,000	\$ 243,000	7,52
A	Reduce Premium Pay - Kula	\$ 156,000	\$ 83,000	\$ 73,000	7,52
A	Reduce Premium Pay - Napili	\$ 158,000	\$ 98,000	\$ 60,000	7,53
A	Reduce Premium Pay - Hazmat	\$ 284,000	\$ 176,000	\$ 108,000	7,53
B	Reduce Travel Out of District	\$ 15,000	\$ 10,000	\$ 5,000	7,54
B	Delete R&M Service Contracts - Operations	\$ 50,000	\$ 50,000	\$ -	7,68
B	Delete Miscellaneous Costs - Operations	\$ 43,000	\$ 43,000	\$ -	7,68
	HANA Fire				
B	Reduce Small Equipment for Expansion	\$ 4,900	\$ 900	\$ 4,000	7,71
B	Reduce Cellular Telephone for Expansion	\$ 1,700	\$ 500	\$ 1,200	7,71
B	Reduce Meal Allowance for Expansion	\$ 19,000	\$ 3,000	\$ 16,000	7,71
B	Reduce Physical Examinations for Expansion	\$ 4,350	\$ 750	\$ 3,600	7,71
B	Reduce Hana Uniform Allowance for Expansion	\$ 17,268	\$ 4,500	\$ 12,768	7,72
	KAHULUI Fire				
B	Delete Repairs & Maintenance Buildings for Painting	\$ 200,000	\$ 200,000	\$ -	7,73
	HELICOPTER Service				
	EQUIPMENT				
C	Delete Fuel Tracking System - Wailuku	\$ 8,500	\$ 8,500	\$ -	7,79
C	Delete Fuel Tracking System - Paia	\$ 8,500	\$ 8,500	\$ -	7,79
C	Delete 4WD diesel crew cab for Kaunakakai	\$ 100,000	\$ 100,000	\$ -	7,79
C	Delete rescue watercraft - Molokai	\$ 18,000	\$ 18,000	\$ -	7,79
C	Delete Fuel Tracking System - Molokai	\$ 25,500	\$ 25,500	\$ -	7,79
C	Delete Fuel Tracking System - Makawao	\$ 8,500	\$ 8,500	\$ -	7,79
C	Delete Turnouts - Makawao	\$ 32,400	\$ 32,400	\$ -	7,79
C	Delete Fuel Tracking System - Kihei	\$ 8,500	\$ 8,500	\$ -	7,80
C	Delete Turnouts - Kihei	\$ 32,400	\$ 32,400	\$ -	7,80
C	Delete Turnouts - Wailea	\$ 67,500	\$ 67,500	\$ -	7,80
C	Delete Turnouts - Operations Administration	\$ 13,500	\$ 13,500	\$ -	7,80
C	Delete Portable Radios - Operations	\$ 180,000	\$ 90,000	\$ 90,000	7,80
C	Delete Fuel Tracking System - Lanai	\$ 8,500	\$ 8,500	\$ -	7,80
C	Delete Turnouts - Lanai	\$ 37,800	\$ 37,800	\$ -	7,80
C	Delete Expansion Equipment - Hana	\$ 8,100	\$ 8,100	\$ -	7,80
C	Delete Turnouts - Hana	\$ 32,400	\$ 32,400	\$ -	7,81
C	Delete Turnouts - Kahului	\$ 67,500	\$ 67,500	\$ -	7,81
C	Delete Vessel & Marine Equipment - Kahului	\$ 18,000	\$ 18,000	\$ -	7,81
C	Delete Fuel Tracking System - Kula	\$ 8,500	\$ 8,500	\$ -	7,81
C	Delete Turnouts - Kula	\$ 32,400	\$ 32,400	\$ -	7,81
C	Delete Fuel Tracking System - Napili	\$ 8,500	\$ 8,500	\$ -	7,81
C	Delete Turnouts - Napili	\$ 32,400	\$ 32,400	\$ -	7,81
C	Delete Turnouts - Hazmat Operations	\$ 32,400	\$ 32,400	\$ -	7,82
C	Restore 50% of Turnouts for Stations	\$ -	\$ (190,000)	\$ 190,000	
C	Add Ice Machine for Lanai Fire Station	\$ -	\$ (25,000)	\$ 25,000	
	Fire Prevention				
A	Delete 2 - Fire Fighter III positions	\$ 108,448	\$ 108,448	\$ -	7,83
A	Reduce Premium Pay for MAPPS & Add'l Premium	\$ 95,000	\$ 85,000	\$ 10,000	7,84
B	Reduce Small Equipment for Expansion	\$ 5,000	\$ 5,000	\$ -	7,86
B	Reduce Cellular Telephone for Expansion	\$ 4,650	\$ 1,000	\$ 3,650	7,86
B	Reduce Uniform Allowance	\$ 13,100	\$ 3,000	\$ 10,100	7,87
B	Reduce Physical Examinations	\$ 2,500	\$ 500	\$ 2,000	7,86
B	Delete Fire Equipment for Expansion	\$ 5,400	\$ 5,400	\$ -	7,88
C	Delete Fire Turnouts	\$ 24,300	\$ 24,300	\$ -	7,88

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	Ocean Safety				
A	Delete Personnel Assistant I	\$ 27,816	\$ 27,816	\$ -	7,96
A	Delete Ocean Safety Officer II	\$ 32,528	\$ 32,528	\$ -	7,96
A	Delete Ocean Safety Officer II	\$ 32,528	\$ 32,528	\$ -	7,96
A	Delete Ocean Safety Officer II	\$ 32,528	\$ 32,528	\$ -	7,96
A	Delete Ocean Safety Officer II	\$ 32,528	\$ 32,528	\$ -	7,96
A	Delete Ocean Safety Officer II	\$ 32,528	\$ 32,528	\$ -	7,96
A	Delete Ocean Safety Officer II	\$ 32,528	\$ 32,528	\$ -	7,96
A	Delete Ocean Safety Officer II	\$ 32,528	\$ 32,528	\$ -	7,96
A	Delete Ocean Safety Officer II	\$ 32,528	\$ 32,528	\$ -	7,96
A	Delete Automotive Mechanic I	\$ 36,120	\$ 36,120	\$ -	7,97
A	Delete Ocean Safety Officer III - Training	\$ 35,168	\$ 35,168	\$ -	7,97
A	Delete Office Operations Assistant II	\$ 21,160	\$ 21,160	\$ -	7,97
A	Delete Premium Pay Expansion	\$ 259,144	\$ 115,000	\$ 144,144	7,98
A	Transfer Clerk III from Recreation and Support - Parks	\$ -	\$ (29,988)	\$ 29,988	#####
B	Reduce Cellular Telephone - expansion	\$ 9,500	\$ 500	\$ 9,000	7,101
B	Reduce Uniform Allowance	\$ 57,727	\$ 37,727	\$ 20,000	7,102
C	Delete ATV Quads	\$ 45,000	\$ 45,000	\$ -	7,103
C	Delete 4-wheel drive SUV	\$ 65,000	\$ 65,000	\$ -	7,103
C	Delete Trailers	\$ 8,000	\$ 8,000	\$ -	7,103
C	Delete 4-wheel drive extended cab truck	\$ 55,000	\$ 55,000	\$ -	7,103
C	Delete 40' storage containers	\$ 15,000	\$ 15,000	\$ -	7,103
C	Delete 20' storage containers	\$ 5,500	\$ 5,500	\$ -	7,103
C	Delete Above Ground Fuel Tank	\$ 130,000	\$ 130,000	\$ -	7,103
C	Delete Fuel Tracking System	\$ 51,000	\$ 51,000	\$ -	7,103
C	Delete 8x20 Office Trailer	\$ 32,000	\$ 32,000	\$ -	7,103
	HOUSING AND HUMAN CONCERNS	0			
	Administration				
B	Airfare, Transportation Administration	\$ 10,000	\$ 2,000	\$ 8,000	8,6
B	Mileage & Allow Rptble Non-Tax	\$ 1,000	\$ 250	\$ 750	8,6
B	Per Diem Reportable Non-Taxable	\$ 1,700	\$ 700	\$ 1,000	8,6
	Housing Program				
A	Executive Assistant I - From Mgmt; Redescribe to Housing Assessment Specialist	\$ -	\$ (44,000)	\$ 44,000	10,3
B	Reduce Affordable Rental Housing Program	\$ 1,100,000	\$ 100,000	\$ 1,000,000	8,14
B	Delete First Time Homebuyers Program	\$ 250,000	\$ 250,000	\$ -	8,14
B	Reduce Hale Mahaolu	\$ 100,000	\$ 20,000	\$ 80,000	8,14
	Human Concerns Program				
A	Delete Senior Services Program Assistant III	\$ 33,848	\$ 33,848	\$ -	8,24
A	Delete Homeless Specialist	\$ 33,848	\$ 33,848	\$ -	8,24
A	Delete Homeless Coordinator	\$ 38,112	\$ 38,112	\$ -	8,24
A	Delete Homeless Office Operations Assistant	\$ 19,560	\$ 19,560	\$ -	8,24
B	Reduce R&M Machinery/Equipment	\$ 12,000	\$ 7,000	\$ 5,000	8,40
B	Reduce R&M Services/Contracts	\$ 18,000	\$ 7,000	\$ 11,000	8,40
B	Reduce Airfare	\$ 5,000	\$ 1,000	\$ 4,000	8,43
B	Reduce County Grant Subsidy - Early Childhood	\$ 10,500	\$ 1,090	\$ 9,410	8,43
B	Delete Other Services - Commission with Disabilities	\$ 1,500	\$ 1,500	\$ -	8,43
B	Delete Airfare, Transportation - Commission on Disabilities	\$ 3,600	\$ 3,600	\$ -	8,44
B	Delete Per Diem Non-Reportable - Commission on Disabilities	\$ 1,080	\$ 1,080	\$ -	8,44
B	Grants for Food, Shelter and Safety Grants	\$ 1,160,630	\$ 300,000	\$ 860,630	8,45
	Grants and disbursements for early childhood				

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B	Early Childhood Programs - Delete Expansion	\$ 483,000	\$ 380,000	\$ 103,000	8,46
B	Early Childhood Programs - 2% Increase	\$ 103,000	\$ (2,060)	\$ 105,060	8,46
B	E Malama I Na Keiki O Lani - Delete Expansion	\$ 88,200	\$ 4,379	\$ 83,821	8,46
B	E Malama I Na Keiki O Lani - 2% Increase	\$ 83,821	\$ (1,676)	\$ 85,497	8,46
B	MEO Headstart After-school - Delete Expansion	\$ 250,000	\$ 12,097	\$ 237,903	8,46
B	MEO Headstart After-school - 2% Increase	\$ 237,903	\$ (4,758)	\$ 242,661	8,46
B	MEO Headstart Summer Programs - Delete Expansion	\$ 180,250	\$ 5,250	\$ 175,000	8,47
B	MEO Headstart Summer Programs - Delete Expansion	\$ 175,000	\$ (3,500)	\$ 178,500	8,47
B	MEO Infant/Toddler Care Program - Delete Expansion	\$ 97,850	\$ 2,850	\$ 95,000	8,47
B	MEO Infant/Toddler Care Program - 2% increase	\$ 95,000	\$ (1,900)	\$ 96,900	8,47
B	Delete MFSS - Kaieie Child Development Center - Delete Expansion	\$ 45,000	\$ 45,000	\$ -	8,47
B	Delete Partners in Development Foundation - Delete Expansion	\$ 25,000	\$ 25,000	\$ -	8,47
B	Akaku Maui Community Television - Delete Expansion	\$ 25,000	\$ 25,000	\$ -	8,48
B	Feed My Sheep - Delete Expansion	\$ 75,000	\$ 10,000	\$ 65,000	8,48
B	Feed My Sheep - 2% increase	\$ 65,000	\$ (1,300)	\$ 66,300	8,48
B	Hale Mahaolu Personal Care Grant - 2% increase	\$ 103,000	\$ (2,060)	\$ 105,060	8,48
B	Hale Makua - 2% increase	\$ 200,000	\$ (4,000)	\$ 204,000	8,48
B	Homeless Programs - Delete Expansion	\$ 1,186,000	\$ 186,000	\$ 1,000,000	8,49
B	Hui Lailima O Hana for Hana Dialysis - Delete Expansion	\$ 87,378	\$ 4,987	\$ 82,391	8,49
B	Hui Lailima O Hana for Hana Dialysis - 2% increase	\$ 82,391	\$ (1,648)	\$ 84,039	8,49
B	Hui Malama Learning Center - Delete Expansion	\$ 310,000	\$ 35,394	\$ 274,606	8,50
B	Hui Malama Learning Center -2% increase	\$ 274,606	\$ (5,492)	\$ 280,098	8,50
B	Hui Noeau Visual Arts Center - Delete Expansion	\$ 50,000	\$ 50,000	\$ -	8,50
B	Imua Family Services - Delete Expansion	\$ 60,650	\$ 25,650	\$ 35,000	8,50
B	Imua Family Services - 2% increase	\$ 35,000	\$ (700)	\$ 35,700	8,50
B	J. Walter Cameron Center - Delete Expansion	\$ 180,000	\$ 180,000	\$ -	8,51
B	Lanai Community Health Center - 2% increase	\$ 80,204	\$ (1,604)	\$ 81,808	8,51
B	Maui Academy of Performing Arts - Delete Expansion	\$ 30,000	\$ 15,000	\$ 15,000	8,51
B	Maui Academy of Performing Arts - 2% increase	\$ 15,000	\$ (300)	\$ 15,300	8,51
B	Maui Adult Day Care - Delete Expansion	\$ 350,000	\$ 2,000	\$ 348,000	8,52
B	Maui Adult Day Care - 2% increase	\$ 348,000	\$ (6,960)	\$ 354,960	8,52
B	Maui Community Foodbank; 2% increase	\$ 345,000	\$ (6,900)	\$ 351,900	8,52
B	MEO Enlace Hispano Program - Delete Expansion	\$ 98,417	\$ 2,867	\$ 95,550	8,53
B	MEO Enlace Hispano Program - 2% increase	\$ 95,550	\$ (1,911)	\$ 97,461	8,53
B	Maui Economic Opportunity for Planning Coordinator - Delete Expansion	\$ 85,490	\$ 2,490	\$ 83,000	8,53
B	Maui Economic Opportunity for Planning Coordinator - 2% Increase	\$ 83,000	\$ (1,660)	\$ 84,660	8,53
B	Maui Family Support Services - Delete Expansion	\$ 70,000	\$ 6,346	\$ 63,654	8,53
B	Maui Family Support Services - 2% increase	\$ 63,654	\$ (1,273)	\$ 64,927	8,53
B	Maui Farm - Delete Expansion	\$ 247,283	\$ 11,775	\$ 235,508	8,53
B	Maui Farm - 2% increase	\$ 235,508	\$ (4,710)	\$ 240,218	8,53
B	Maui Police Activities League - Delete Expansion	\$ 6,798	\$ 6,798	\$ -	8,54
B	Mental Health Association - Delete Expansion	\$ 65,207	\$ 40,000	\$ 25,207	8,54
B	Mental Health Association - 2% increase	\$ 25,207	\$ (504)	\$ 25,711	8,54
B	Mental Health Kokua - Delete Expansion	\$ 200,000	\$ 200,000	\$ -	8,54
B	National Kidney Foundation - Delete Expansion	\$ 80,000	\$ 80,000	\$ -	8,54
B	DHHC Salvation Army - Delete Expansion	\$ 142,000	\$ 3,980	\$ 138,020	8,55
B	DHHC Salvation Army - 2% increase	\$ 138,020	\$ (2,760)	\$ 140,780	8,55
B	Self Sufficiency Programs - Reduction for Credit Counseling	\$ 144,200	\$ 50,000	\$ 94,200	8,55
B	Self Sufficiency Programs - 2% increase	\$ 94,200	\$ (2,884)	\$ 97,084	8,55
B	Special Olympics - Delete Expansion	\$ 45,000	\$ 7,868	\$ 37,132	8,56
B	Special Olympics - Delete Expansion - 2% increase	\$ 37,132	\$ (743)	\$ 37,875	8,56
B	MCC Cooperative Education - Delete Expansion	\$ 50,000	\$ 25,000	\$ 25,000	8,56
B	MCC Cooperative Education - 2% increase	\$ 25,000	\$ (500)	\$ 25,500	8,56
B	Women Helping Women - Delete Expansion	\$ 220,850	\$ 10,000	\$ 210,850	8,56
B	Women Helping Women - 2% increase	\$ 210,850	\$ (4,217)	\$ 215,067	8,56
B	Coalition for Drug Free Lanai - Delete Expansion	\$ 50,000	\$ 7,988	\$ 42,012	8,57

	Description	Request	Change	New Amount	Page
B	Coalition for Drug Free Lanai - 2% increase	\$ 42,012	\$ (840)	\$ 42,852	8,57
B	MEO Best Reintegration Program - Delete Expansion	\$ 106,090	\$ 3,090	\$ 103,000	8,57
B	MEO Best Reintegration Program - 2% increase	\$ 103,000	\$ (2,060)	\$ 105,060	8,57
B	MEO Underage Drinking - Delete Expansion	\$ 51,500	\$ 1,500	\$ 50,000	8,57
B	MEO Underage Drinking - 2% increase	\$ 50,000	\$ (1,000)	\$ 51,000	8,57
B	Maui Youth and Family Services - Delete Expansion	\$ 200,000	\$ 200,000	\$ -	8,58
B	Ohana Makamae - 2% increase	\$ 90,707	\$ (1,814)	\$ 92,521	8,58
B	Substance Abuse Programs - Delete Expansion	\$ 580,650	\$ 97,000	\$ 483,650	8,58
B	Substance Abuse Programs - 2% increase	\$ 483,650	\$ (9,673)	\$ 493,323	8,58
B	Youth Alcohol Education Awareness - 2% increase	\$ 100,000	\$ (2,000)	\$ 102,000	8,58
B	Best Buddies Program - Delete Expansion	\$ 85,000	\$ 1,000	\$ 84,000	8,59
B	Best Buddies Program - 2% increase	\$ 84,000	\$ (1,680)	\$ 85,680	8,59
B	Big Brothers Big Sisters - Delete Expansion	\$ 125,625	\$ 31,613	\$ 94,012	8,59
B	Big Brothers Big Sisters - 2% increase	\$ 94,012	\$ (1,880)	\$ 95,892	8,59
B	Boys and Girls Club of Maui - Delete Expansion	\$ 1,046,850	\$ 49,850	\$ 997,000	8,59
B	Boys and Girls Club of Maui - 2% increase	\$ 997,000	\$ (19,940)	\$ 1,016,940	8,59
B	Hana Youth Center - Delete Expansion	\$ 152,758	\$ 10,000	\$ 142,758	8,59
B	Hana Youth Center - 2% Increase	\$ 142,758	\$ (2,855)	\$ 145,613	8,59
B	Hawaiian Kamalii - 2% increase	\$ 18,672	\$ (373)	\$ 19,045	8,60
B	Kihei Youth Center - Delete Expansion	\$ 245,285	\$ 27,335	\$ 217,950	8,60
B	Kihei Youth Center -2% increase	\$ 217,950	\$ (4,359)	\$ 222,309	8,60
B	Lahaina Tutoring Program	\$ 11,000	\$ (220)	\$ 11,220	8,60
B	Lanai Youth Center - Delete Expansion	\$ 172,086	\$ 18,513	\$ 153,573	8,60
B	Lanai Youth Center -2% increase	\$ 153,573	\$ (3,071)	\$ 156,644	8,60
B	MEO Youth Services - Delete Expansion	\$ 200,850	\$ 5,850	\$ 195,000	8,61
B	MEO Youth Services - 2% Increase	\$ 195,000	\$ (3,900)	\$ 198,900	8,61
B	Maui Family Support Services - 2% Increase	\$ 42,630	\$ (853)	\$ 43,483	8,61
B	Grant to Molokai Youth Center - Delete Expansion	\$ 257,500	\$ 12,250	\$ 245,250	8,61
B	Grant to Molokai Youth Center - 2% Increase	\$ 245,250	\$ (4,905)	\$ 250,155	8,61
B	Paia Youth Council - Delete Expansion	\$ 225,000	\$ 750	\$ 224,250	8,62
B	Paia Youth Council - 2% Increase	\$ 224,250	\$ (4,485)	\$ 228,735	8,62
B	Project Graduation - 2% Increase	\$ 47,741	\$ (955)	\$ 48,696	8,62
B	Youth Programs - Delete Expansion	\$ 112,620	\$ 5,512	\$ 107,108	8,62
B	Youth Programs - 2% Increase	\$ 107,108	\$ (2,142)	\$ 109,250	8,62
C	Motor Vehicles - Delete Expansion	\$ 140,000	\$ 140,000	\$ -	8,63
B	Maui Humane Society for Animal Sheltering Program - Reduce	\$ 1,327,121	\$ 489,009	\$ 838,112	8,65
B	Lanai Animal Rescue - Reduce	\$ 20,000	\$ 9,391	\$ 10,609	8,66
B	Animal Enforcement Program - Reduce	\$ 604,343	\$ 251,861	\$ 352,482	8,66
B	Molokai Humane Society - Reduce	\$ 137,634	\$ 55,680	\$ 81,954	8,66
	Management				
	Administration				
A	Executive Assistant I - Vacant Position - Move to Housing	\$ 102,168	\$ 102,168	\$ -	10,3
A	Move CIP Coordinator (Project Manager) to Real Property Tax	\$ 84,612	\$ 84,612	\$ -	10,3
A	Move CIP Project Civil Engineer VI to Water	\$ 102,936	\$ 102,936	\$ -	10,3
A	Move Countywide CIP Coordinator to Water	\$ 110,160	\$ 110,160	\$ -	10,3
A	Move CIP Project Coordinator to Parks	\$ 66,864	\$ 66,864	\$ -	10,3
A	Delete Civil Engineer V	\$ 56,408	\$ 56,408	\$ -	10,4
A	Delete Premium Pay	\$ 2,000	\$ 2,000	\$ -	10,5
B	Reduce Professional Services	\$ 180,000	\$ 20,000	\$ 160,000	10,7
B	Reduce Airfare, Transportation	\$ 17,000	\$ 2,000	\$ 15,000	10,7
B	Reduce Per Diem Non-Reportable	\$ 7,000	\$ 1,000	\$ 6,000	10,7
B	Electrical Parts & Supplies - Delete Expansion	\$ 16,000	\$ 6,000	\$ 10,000	10,8
B	Maui County Veterans Council - Move to Public Works	\$ 18,000	\$ 18,000	\$ -	10,9
B	Molokai Veterans Caring for Vets - Move to Public Works	\$ 9,000	\$ 9,000	\$ -	
B	West Maui Veterans Club - Delete Expansion - Move to Public Works	\$ 4,000	\$ 4,000	\$ -	10,9

	Description	Request	Change	New Amount	Page r
C	Add Security Equipment	\$ 35,000	\$ (15,000)	\$ 50,000	10,10
	Provided Cameras are installed for Fuel Tank Security				
	Information Technology				
A	Delete Information Systems Analyst III	\$ 33,848	\$ 33,848	\$ -	10,14
A	Delete Expansion Premium Pay	\$ 104,000	\$ 54,000	\$ 50,000	10,16
B	Reduce R&M Services/Contracts	\$ 2,959,560	\$ 209,560	\$ 2,750,000	10,18
B	Per Diem Non-Reportable - Reduce	\$ 13,000	\$ 8,000	\$ 5,000	10,18
B	Per Diem Reportable Non-Taxable - Reduce	\$ 19,000	\$ 10,000	\$ 9,000	10,18
C	Delete New HR/Payroll Systems	\$ 1,000,000	\$ 500,000	\$ 500,000	10,20
C	Delete Equipment of Expansion Positions	\$ 43,730	\$ 43,730	\$ -	10,20
C	Delete Lifecycle Misc hardware replacement	\$ 260,000	\$ 130,000	\$ 130,000	10,20
	Mayors Office				
	Administration				
A	Delete Executive Assistant II	\$ 120,616	\$ 120,616	\$ -	11,3
A	Delete Salary Increases	\$ 35,442	\$ 35,442	\$ -	11,4
A	Delete Salary Adjustments	\$ 6,000	\$ 6,000	\$ -	11,5
B	Committee on the Status of Women - Delete Expansion	\$ 5,000	\$ 5,000	\$ -	11,9
	Office of Economic Development				
A	Delete Salary Increases	\$ 34,425	\$ 34,425	\$ -	11,16
A	Delete Premium Pay	\$ 5,000	\$ 5,000	\$ -	11,17
A	Delete Salary Adjustments	\$ 1,200	\$ 1,200	\$ -	11,17
B	Reduce Professional Services - Constant Contact	\$ 700	\$ 700	\$ -	11,23
B	Reduce Repairs & Maint Buildings	\$ 17,000	\$ 7,000	\$ 10,000	11,23
B	Rental of Vehicles - Delete Expansion	\$ 600	\$ 600	\$ -	11,24
B	Hospitality Industry Advocate - Delete Expansion	\$ 5,000	\$ 5,000	\$ -	11,24
B	Per Diem Non-Reportable - Delete Expansion	\$ 2,000	\$ 2,000	\$ -	11,24
	OED Grants				
B	Reduce Agricultural Promotion Expansion	\$ 275,000	\$ 75,000	\$ 200,000	11,25
B	Reduce Food Innovation Center - Expansion	\$ 500,000	\$ 500,000	\$ -	11,26
B	Reduce Maui County Farm Bureau - Expansion	\$ 330,000	\$ 10,000	\$ 320,000	11,27
B	Reduce Maui Nui Botanical Gardens	\$ 157,590	\$ 7,590	\$ 150,000	11,27
B	Reduce Molokai Livestock Cooperative	\$ 10,300	\$ 300	\$ 10,000	11,27
B	Reduce University of Hawaii College of Tropical Agriculture	\$ 100,000	\$ 25,000	\$ 75,000	11,27
B	Increase East Maui Cultural/Economic Development	\$ 100,000	\$ (100,000)	\$ 200,000	11,28
B	Haiku-Makawao-Paia Cultural/Economic Development	\$ 120,000	\$ (55,000)	\$ 175,000	11,29
B	Move Hana Arts to East Maui Cultural	\$ 20,000	\$ 20,000	\$ -	11,29
B	Increase Lanai Economic Development and Cultural Programs	\$ 120,000	\$ (80,000)	\$ 200,000	11,30
B	Move Ma Ka Hana Ka Ike Building Program to East Maui Cultural	\$ 90,000	\$ 90,000	\$ -	11,31
B	Reduce Maui Economic Development Board - Expansion	\$ 830,000	\$ 100,000	\$ 730,000	11,31
B	Reduce MEO Inc for Micro Enterprise - Expansion	\$ 292,350	\$ 42,350	\$ 250,000	11,32
B	Reduce Tri-Isle Council Resource - Expansion	\$ 8,000	\$ 8,000	\$ -	11,34
B	Reduce Cultural & Arts Program - Expansion	\$ 85,000	\$ 15,000	\$ 70,000	11,35
B	Reduce Festivals of Aloha Grant	\$ 88,000	\$ 38,000	\$ 50,000	11,35
B	Reduce Maui Arts and Cultural Center	\$ 318,270	\$ 18,270	\$ 300,000	11,35
B	Reduce Maui Arts & Cultural for Capital	\$ 470,000	\$ 20,000	\$ 450,000	11,35
B	Reduce Maui Arts & Cultural for Arts in Education and Innovative	\$ 424,360	\$ 24,360	\$ 400,000	11,35
B	Reduce Maui Community Theater - Expansion	\$ 55,000	\$ 1,955	\$ 53,045	11,38
B	Reduce Maui Film Festival - Expansion	\$ 30,000	\$ 5,000	\$ 25,000	11,38
B	Reduce Sister Cities	\$ 30,000	\$ 15,000	\$ 15,000	11,38
B	Reduce Aquaculture/Marine Resources Development	\$ 40,000	\$ 40,000	\$ -	11,29
B	Reduce Environmental Protection	\$ 1,400,000	\$ 400,000	\$ 1,000,000	11,39
B	Add Coqui Frog Eradication	\$ -	\$ (300,000)	\$ 300,000	

	Description	Request	Change	New Amount	Page r
B	Reduce Grants and Disbursements for Economic Development Initiatives	\$ 185,000	\$ 35,000	\$ 150,000	11,42
C	Ergonomic Desks	\$ 6,500	\$ 6,500	\$ -	11,45
C	Training Tables	\$ 1,500	\$ 1,500	\$ -	11,45
	Parks and Recreation				
	Administration				
B	Reduce Workline Program Expansion	\$ 160,600	\$ 43,600	\$ 117,000	12,16
C	Delete 800 Mhz Radios	\$ 24,000	\$ 24,000	\$ -	12,17
	Parks Program				
A	Move CIP Project Coordinator from Management	\$ -	\$ (66,864)	\$ 66,864	10,3
B	Reduce Registration/Training Fees	\$ 5,000	\$ 1,250	\$ 3,750	12,35
B	Reduce Repairs & Maintenance Supplies - Hana	\$ 18,000	\$ 3,510	\$ 14,490	12,38
B	Reduce Repairs & Maintenance Supplies - South	\$ 131,660	\$ 15,000	\$ 116,660	12,39
B	Reduce Repairs & Maintenance Supplies - Molokai	\$ 27,000	\$ 3,000	\$ 24,000	12,39
B	Reduce Repairs & Maintenance Supplies - Lanai	\$ 24,160	\$ 7,900	\$ 16,260	12,40
B	Delete Master Planning Operation - Professional services	\$ 675,000	\$ 225,000	\$ 450,000	12,44
B	Lanai Repair & Maintenance of Facilities	\$ -	\$ (75,000)	\$ 75,000	
C	Delete enclosed cab to fit multi-pro	\$ 16,000	\$ 16,000	\$ -	12,45
C	Delete Large utility Mower	\$ 100,000	\$ 100,000	\$ -	12,45
	Recreation and Support				
A	Reduce Premium Pay for Lanai Parks	\$ 8,000	\$ 3,000	\$ 5,000	12,79
A	Reduce Premium Pay for Aquatics Admin	\$ 15,000	\$ 10,000	\$ 5,000	12,79
A	Reduce Pool Premium Pay - Delete Expansion	\$ 125,000	\$ 50,000	\$ 75,000	12,80
A	Reduce Clerk III - PR 0444 - Transfer position to Aquatics	\$ 29,888	\$ 29,888	\$ -	#####
B	R&M Machinery/Equipment - Delete Expansion	\$ 6,000	\$ 6,000	\$ -	12,90
B	Reduce Recreation Staff Training - Delete Expansion	\$ 7,300	\$ 2,000	\$ 5,300	12,96
B	Reduce Qualified Rehab Contractual Service - Delete Expansion	\$ 1,605,849	\$ 250,000	\$ 1,355,849	12,97
B	Reduce South Maui Park Operation Janitorial Supplies - Delete Expan	\$ 65,000	\$ 15,000	\$ 50,000	12,99
B	Reduce South Maui Park - Contractual Service - Delete Expan	\$ 85,000	\$ 15,000	\$ 70,000	12,99
B	Reduce R&M Service Contracts - South Maui	\$ 248,170	\$ 750	\$ 247,420	#####
C	Reduce Scoreboard for Central Parks District	\$ 72,000	\$ 36,000	\$ 36,000	#####
C	Delete Slope Mower - Central Maui	\$ 94,000	\$ 94,000	\$ -	#####
C	Delete 4000D Mower for West Maui	\$ 80,000	\$ 80,000	\$ -	#####
C	Delete 1/2 Ton F-150 Utility Truck - Hana	\$ 30,000	\$ 30,000	\$ -	#####
C	Delete Tennant S30 Diesel sweeper	\$ 45,313	\$ 45,313	\$ -	#####
C	Reduce scoreboard for Molokai	\$ 36,000	\$ 12,000	\$ 24,000	#####
C	Reduce Utility Cart for Molokai Parks	\$ 30,000	\$ 15,000	\$ 15,000	#####
C	Delete Pool Vacuums	\$ 14,000	\$ 14,000	\$ -	#####
C	Delete Lane Lines for Kihei Aquatic Center	\$ 18,000	\$ 18,000	\$ -	#####
C	Delete Water Proof Touch Pad Harness	\$ 5,000	\$ 5,000	\$ -	#####
	Golf Fund				
C	Reduce Medium Duty Aluminum Frame Carts	\$ 76,000	\$ 38,000	\$ 38,000	
	Personnel				
A	Reduce Premium Pay Expansion	\$ 12,000	\$ 3,500	\$ 8,500	13,5
B	Reduce Airfare, Transportation	\$ 30,000	\$ 5,000	\$ 25,000	13,7
B	Reduce Per Diem Non-Reportable	\$ 15,000	\$ 2,500	\$ 12,500	13,7
	Planning				

	Description	Request	Change	New Amount	Page r
A	Delete Office Operations Assistant I - Expansion	\$ 18,088	\$ 18,088	\$ -	14,8
A	Delete Land Use Permit Clerk - Expansion	\$ 21,160	\$ 21,160	\$ -	14,8
A	Reduce Premium Pay for MAPPS & Deadlines	\$ 120,000	\$ 60,000	\$ 60,000	14,9
B	Reduce Small Equipment for Expansion	\$ 9,500	\$ 8,500	\$ 1,000	14,11
B	Reduce Professional Services - IAL Mapping	\$ 408,500	\$ 250,000	\$ 158,500	14,11
B	Delete Maui Island Plan Professional Services	\$ 250,000	\$ 250,000	\$ -	14,13
B	Delete Maui Redevelopment Professional Services	\$ 183,500	\$ 100,000	\$ 83,500	14,13
C	Delete Video Conferencing	\$ 7,500	\$ 7,500	\$ -	14,15
	Police		\$ 424,400		
	Administration				
A	Admin -Reduce Premium Pay - Hist Expend	\$ 24,000	\$ 2,000	\$ 22,000	15,6
A	Criminal - Reduce Premium Pay - Hist Expend	\$ 30,000	\$ 2,500	\$ 27,500	15,6
A	Admin Serv - Reduce Premium Pay - Hist Expend	\$ 15,000	\$ 5,000	\$ 10,000	15,7
A	Internal - Reduce Premium pay - Hist Expend	\$ 3,000	\$ 1,000	\$ 2,000	15,7
B	Admin Op - Janitorial Supplies - Hist Expend	\$ 51,000	\$ 12,000	\$ 39,000	15,9
B	Admin Op - Medical & Safety - Hist Expend	\$ 14,500	\$ 250	\$ 14,250	15,9
B	Admin Op - Misc Supplies - Hist Expend	\$ 56,000	\$ 22,000	\$ 34,000	15,9
B	Admin Op - Office Supplies - Hist Expend	\$ 54,500	\$ 250	\$ 54,250	15,9
B	Admin Op - Printing & Binding - Hist Expend	\$ 10,500	\$ 250	\$ 10,250	15,10
B	Admin Op - Airfare & Transportation - Hist Expend	\$ 183,500	\$ 23,250	\$ 160,250	15,10
B	Admin Op - Per Diem Non-Reportable - Hist Expend	\$ 83,500	\$ 3,250	\$ 80,250	15,10
B	Admin Op - Per Diem Reportable - Hist Expend	\$ 46,000	\$ 14,500	\$ 31,500	15,10
B	Admin Op - Insurance - related to Major expansion	\$ 3,800	\$ 700	\$ 3,100	15,10
B	Admin Op - Gun Allowance - related to expansions	\$ 193,100	\$ 1,600	\$ 191,500	15,11
B	Admin Op - Meal Allowance - Hist Expend	\$ 400	\$ 50	\$ 350	15,11
B	Admin Op - Physical Examinations - Hist Expend	\$ 61,000	\$ 4,500	\$ 56,500	15,11
B	Admin Op - Registration/Training Fees - Hist Expend	\$ 95,000	\$ 17,500	\$ 77,500	15,11
B	Admin Op - Uniform Allowance - expansions	\$ 281,000	\$ 6,000	\$ 275,000	15,11
B	Admin Op - Auto Allowance - expansions	\$ 40,444	\$ 6,744	\$ 33,700	15,12
B	Criminal Ops - R&M Service - Hist Expend	\$ 1,000	\$ 500	\$ 500	15,12
B	Criminal Ops -Meal Allowance - Hist Expend	\$ 1,500	\$ 250	\$ 1,250	15,12
B	Admin Services -Meal Allowance - Hist Expend	\$ 300	\$ 150	\$ 150	15,12
B	Internal Affairs - Misc Supplies - Hist Expend	\$ 500	\$ 250	\$ 250	15,13
B	Internal Affairs - Cellular Phone - Hist Expend	\$ 2,800	\$ 50	\$ 2,750	15,13
	Investigative Services				
A	Vice - Premium Pay - Hist Expend	\$ 147,789	\$ 1,250	\$ 146,539	15,27
A	Vice Gamb - Premium Pay - Hist Expend	\$ 13,178	\$ 500	\$ 12,678	15,27
A	Crim Invest - Premium Pay - His Expend	\$ 194,675	\$ 6,250	\$ 188,425	15,28
A	Juvenile - Premium Pay - Hist Expend	\$ 60,610	\$ 5,000	\$ 55,610	15,28
A	Sex Crime - Premium Pay - Hist Expend	\$ 42,650	\$ 1,000	\$ 41,650	15,29
A	Special Resp - Premium Pay - Hist Expend	\$ 31,066	\$ 250	\$ 30,816	15,29
B	Vice - Misc Supplies - Hist Expend	\$ 4,500	\$ 750	\$ 3,750	15,30
B	Vice - R&M Service - Hist Expend	\$ 11,000	\$ 1,500	\$ 9,500	15,30
B	Vice - Towing - Hist Expend	\$ 9,000	\$ 4,500	\$ 4,500	15,31
B	Vice - Cellular Telephone - Hist Expend	\$ 2,950	\$ 275	\$ 2,675	15,31
B	Vice - Telephone - Hist Expend	\$ 30,000	\$ 1,000	\$ 29,000	15,31
B	Vice - Misc Other Costs - Hist Expend	\$ 1,500	\$ 250	\$ 1,250	15,31
B	Juvenile - Meal Allowance - Hist Expend	\$ 2,800	\$ 900	\$ 1,900	15,33
B	Special Resp - Cellular Telephone - Hist Expend	\$ 3,000	\$ 50	\$ 2,950	15,34
B	Special Resp - Meal Allowance - Hist Expend	\$ 650	\$ 275	\$ 375	15,34
B	Autopsies - Repairs & Build Maint - Hist Expend	\$ 7,500	\$ 1,250	\$ 6,250	15,35
B	Autopsies - Dues - Hist Expend	\$ 500	\$ 250	\$ 250	15,35
	Uniformed Patrol Services				
A	Hana - Police Sergeant - Delete funding; leave EP	\$ 60,118	\$ 60,118	\$ -	15,40

	Description	Request	Change	New Amount	Page r
A	Central - Office Operations Assistant; Delete Funding; leave EP	\$ 20,312	\$ 20,312	\$ -	15,57
A	Hana - Premium Pay - Hist Expend	\$ 121,545	\$ 6,250	\$ 115,295	15,66
A	Molokai - Premium Pay - Hist Expend	\$ 249,502	\$ 15,000	\$ 234,502	15,66
A	Lanai - Premium Pay - Hist Expend	\$ 64,030	\$ 5,000	\$ 59,030	15,67
A	Lahaina - Premium Pay - Hist Expend	\$ 640,540	\$ 30,000	\$ 610,540	15,67
A	Central - Premium Pay - Hist Expend	\$ 1,824,290	\$ 87,500	\$ 1,736,790	15,68
A	Police Traffic - Premium Pay - Hist Expend	\$ 253,694	\$ 11,250	\$ 242,444	15,68
A	Kihei - Premium Pay - Hist Expend	\$ 612,180	\$ 35,000	\$ 577,180	15,69
B	Hana - Misc Supplies - Hist Expend	\$ 2,750	\$ 1,125	\$ 1,625	15,71
B	Hana - Office Supplies - Hist Expend	\$ 500	\$ 250	\$ 250	15,71
B	Hana - R&M Service Contracts - Hist Expend	\$ 14,100	\$ 450	\$ 13,650	15,71
B	Hana - Cellular telephone - Hist Expend	\$ 2,000	\$ 300	\$ 1,700	15,71
B	Hana - Mileage - Hist Expend & Expansion	\$ 19,100	\$ 1,950	\$ 17,150	15,71
B	Hana - Meal Allowance - Hist Expend	\$ 2,500	\$ 250	\$ 2,250	15,71
B	Hana - SHOPO allowance - Reduce Expansion	\$ 114,300	\$ 15,100	\$ 99,200	15,71
B	Molokai - 50% of all Hist Expend	\$ 20,450	\$ 10,225	\$ 10,225	15,73
B	Lanai - 50% of all Hist Expend	\$ 15,500	\$ 7,750	\$ 7,750	15,76
B	Lahaina - 50% of all Hist Expend	\$ 17,600	\$ 8,800	\$ 8,800	15,78
B	Central - 50% of all Hist Expend	\$ 15,000	\$ 7,500	\$ 7,500	15,79
B	Traffic - 50% of all Hist Expend	\$ 9,750	\$ 4,875	\$ 4,875	15,80
B	Kihei - 50% of all Hist Expend	\$ 22,000	\$ 11,000	\$ 11,000	15,82
B	Kihei - Reduce Miscellaneous Supplies	\$ 18,500	\$ 8,500	\$ 10,000	15,82
B	Kihei - Reduce R&M Service Contracts	\$ 225,000	\$ 50,000	\$ 175,000	15,82
C	Hana - Delete Expansion Equipment	\$ 1,000	\$ 1,000	\$ -	15,84
C	Hana - Portable Radios	\$ 8,000	\$ 8,000	\$ -	15,84
C	Lahaina - Reduce Patrol Sedans	\$ 276,000	\$ 138,000	\$ 138,000	15,84
C	Lahaina - Delete SUV	\$ 56,000	\$ 56,000	\$ -	15,84
C	Lahaina - Delete Three-wheel parking enforcement	\$ 30,000	\$ 30,000	\$ -	15,84
C	Central - Reduce Patrol Sedans	\$ 276,000	\$ 138,000	\$ 138,000	15,84
C	Central - Reduce SUV	\$ 56,000	\$ 56,000	\$ -	15,84
C	Central - Reduce Expansion Equipment	\$ 1,000	\$ 500	\$ 500	15,85
C	Central - Delete ATV	\$ 13,000	\$ 13,000	\$ -	15,85
C	Central - Delete Lockers	\$ 20,000	\$ 20,000	\$ -	15,85
C	Traffic - Delete SUV	\$ 56,000	\$ 56,000	\$ -	15,85
C	Kihei - Reduce Patrol Sedans	\$ 276,000	\$ 138,000	\$ 138,000	15,85
	Technical and Support Services				
A	Utility - Delete Police Major	\$ 96,525	\$ 96,525	\$ -	15,96
A	Utility - Delete Facilities Manager	\$ 38,112	\$ 38,112	\$ -	15,96
A	Records ID - Premium Pay - Hist Expend	\$ 15,500	\$ 250	\$ 15,250	15,97
A	Computer Operations - MAPPS Implementation & Hist Expend	\$ 21,000	\$ 20,500	\$ 500	15,97
A	Training - Premium Pay - Hist Expend	\$ 18,264	\$ 1,500	\$ 16,764	15,98
A	Community Relations - Premium Pay - Hist Expend	\$ 41,320	\$ 500	\$ 40,820	15,98
B	Records & ID - 50% of all Hist Expend	\$ 2,500	\$ 1,250	\$ 1,250	#####
B	Computer Operations - 50% of all Hist Expend	\$ 25,150	\$ 12,575	\$ 12,575	#####
B	Computer Operations - Reduce R&M Service Contracts	\$ 184,000	\$ 92,000	\$ 92,000	#####
B	Community Relations - Misc Supplies - Hist Expend	\$ 1,050	\$ 475	\$ 575	#####
B	Motor Pool - 50% of all Hist Expend	\$ 4,550	\$ 2,275	\$ 2,275	#####
B	Communications Police Operation - 50% of all Hist Expend	\$ 9,000	\$ 4,500	\$ 4,500	#####
B	Technical & Support - Reduce Cellular Telephone - Hist	\$ 2,700	\$ 1,350	\$ 1,350	#####
C	Reduce Tasers	\$ 96,000	\$ 48,000	\$ 48,000	#####
C	Delete Portable Radio for Police Major Expansion	\$ 8,000	\$ 8,000	\$ -	#####
C	Delete Taser for Police Major Expansion	\$ 1,600	\$ 1,600	\$ -	#####
	Prosecutor				
	General Prosecution				

	Description	Request	Change	New Amount	Page r
A	Delete funds for Deputy Prosecuting Attorney; leave EP	\$ 94,295	\$ 94,295	\$ -	16,13
B	Reduce Airfare, Transportation	\$ 40,000	\$ 20,000	\$ 20,000	16,16
	Public Works				
	Engineering Program				
A	Delete Civil Engineer III	\$ 48,216	\$ 48,216	\$ -	17,12
B	Reduce Misc Supplies for Reduced Expansion	\$ 1,000	\$ 500	\$ 500	17,18
B	Reduce Professional Services	\$ 500,000	\$ 150,000	\$ 350,000	17,18
B	Reduce Registration/Training Fees for Reduced Expansion	\$ 26,000	\$ 500	\$ 25,500	17,18
C	Delete Workstation for expansion position	\$ 2,000	\$ 2,000	\$ -	17,19
	Special Maintenance Program				
A	Reduce County Garages - Premium Pay	\$ 25,000	\$ 5,000	\$ 20,000	17,14
B	From Management - Maui County Veterans Council - Move to Public Works	\$ -	\$ (18,000)	\$ 18,000	10,9
B	Molokai Veterans Caring for Vets - Move to Public Works	\$ -	\$ (9,000)	\$ 9,000	
B	West Maui Veterans Club - Delete Expansion - Move to Public Works	\$ -	\$ (4,000)	\$ 4,000	10,9
C	Delete Workstation for Labor Supervisor Expansion	\$ 2,000	\$ 2,000	\$ -	17,35
	Development Services Administration				
A	Transfer Premium Pay for MAPPS	\$ 56,000	\$ 20,000	\$ 36,000	17,41
	Highway Fund				
	Highway Administration Program				
A	Delete Clerk III	\$ 19,560	\$ 19,560	\$ -	17,47
B	Delete Related Expansion for Clerk III	\$ 2,300	\$ 2,300	\$ -	17,50
C	Delete Equipment for Expansion for Clerk III	\$ 5,000	\$ 5,000	\$ -	17-53
	Road, Bridge and Drainage Maintenance Program				
B	Reduce Mach & Equip	\$ 70,000	\$ 35,000	\$ 35,000	17,69
B	Reduce Street Light Electricity	\$ 2,371,886	\$ 30,000	\$ 2,341,886	17,82
	Building Permit Revolving Fund				
	Transportation				
B	Reduce Bus Replacement - County Grant	\$ 1,006,000	\$ 156,000	\$ 850,000	18,6
B	Reduce MEO Transportation Svs	\$ 6,300,462	\$ 300,462	\$ 6,000,000	18,9
B	Reduce MEO Transit Center	\$ 1,500,000	\$ 1,000,000	\$ 500,000	18,9
	Highway Fund				
B	Reduce MPO Related Matching Fund	\$ 100,000	\$ 50,000	\$ 50,000	18,15
B	Reduce Public Transit Program	\$ 50,000	\$ 10,000	\$ 40,000	18,17
B	Reduce Maui Bus Fixed Route Service	\$ 7,552,125	\$ 359,625	\$ 7,192,500	18,17
B	Reduce Maui Bus Paratransit	\$ 2,100,525	\$ 100,025	\$ 2,000,500	18,18
B	Reduce Maui Bus Commuter Service	\$ 1,047,375	\$ 49,875	\$ 997,500	18,18
	Water Supply				
	Administration				
A	Fiscal & Admin - Reduce Premium Pay	\$ 150,000	\$ 75,000	\$ 75,000	19,10
A	Planning - Reduce Premium Pay	\$ 25,000	\$ 12,500	\$ 12,500	19,11
B	Fiscal & Admin - Reduce Water Meter Inventory	\$ 700,000	\$ 150,000	\$ 550,000	19,16
B	Delete Professional Services Expansion	\$ 75,000	\$ 75,000	\$ -	19,19
B	Grant to Auwahi Forest Restoration	\$ 37,000	\$ 7,000	\$ 30,000	19,24

	Description	Request	Change	New Amount	Page r
B	Grant to East Maui Watershed	\$ 505,000	\$ 5,000	\$ 500,000	19,24
B	Grant to West Maui Partnership	\$ 350,000	\$ 50,000	\$ 300,000	19,26
	Operations				
A	Reduce Field Operations Premium Pay	\$ 745,000	\$ 158,006	\$ 586,994	19,46
B	Reduce Stores Inventory Gas & Oil	\$ 425,000	\$ 25,000	\$ 400,000	19,50
B	Reduce Meter Replacement Expenses	\$ 250,000	\$ 75,000	\$ 175,000	19,50
B	Reduce Road Repatching Materials	\$ 500,000	\$ 250,000	\$ 250,000	19,50
B	Reduce Safety Supplies	\$ 30,000	\$ 5,000	\$ 25,000	19,50
B	Reduce Repairs & Maintenance	\$ 500,000	\$ 200,000	\$ 300,000	19,51
B	Reduce Meal Allowance	\$ 20,000	\$ 9,500	\$ 10,500	19,51
B	Reduce Misc Other Costs	\$ 25,000	\$ 7,500	\$ 17,500	19,51
B	Reduce Small Tools	\$ 9,000	\$ 1,000	\$ 8,000	19,54
B	Reduce Contractual Services	\$ 137,000	\$ 18,500	\$ 118,500	19,54
B	Reduce Professional Services	\$ 210,000	\$ 35,000	\$ 175,000	19,55
B	Reduce Water delivery charges	\$ 750,718	\$ 200,000	\$ 550,718	19,59
B	Reduce Registration/Training Fees	\$ 10,000	\$ 2,000	\$ 8,000	19,59
C	Delete Pipe Locator for Molokai	\$ 5,000	\$ 5,000	\$ -	19,60
C	Delete Software for Laboratory Management	\$ 86,712	\$ 86,712	\$ -	19,60
C	Delete Ford 4x4 Ranger	\$ 35,000	\$ 35,000	\$ -	19,60
C	Delete Desktop Computers	\$ 10,000	\$ 10,000	\$ -	19,60
C	Reduce DWS Treatment Vehicle Replacement	\$ 40,000	\$ 5,000	\$ 35,000	19,60
B	2 additional EP's shall be for Upcountry Water System				
A	- Move CIP Project Civil Engineer VI from Management	\$ -	\$ (102,936)	\$ 102,936	10,3
A	- Move Countywide CIP Coordinator from Management	\$ -	\$ (110,160)	\$ 110,160	10,3