



ALAN M. ARAKAWA
MAYOR

OUR REFERENCE
GT/lu
YOUR REFERENCE

POLICE DEPARTMENT

COUNTY OF MAUI

55 MAHALANI STREET
WAILUKU, HAWAII 96793
(808) 244-6400
FAX (808) 244-6411

June 30, 2016



TIVOLI S. FAAUMU
CHIEF OF POLICE

DEAN M. RICKARD
DEPUTY CHIEF OF POLICE

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

For transmittal to:

Honorable Mike White, Chair
and Members of the Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair White and Members:

SUBJECT: WIRELESS ENHANCED 911 BOARD

In accordance with Ordinance No. 4334, Bill 62 (2016) Fiscal Year 2017 Budget, we are hereby transmitting to you a copy of the budget approved by the E911 Board for the period of July 1, 2016 to June 30, 2017 in the amount of \$2,251,000.00.

Thank you for your attention to this matter. If you have any questions, please feel free to contact our accountant, Lesley Ann Uemae, at ext. 6309.

Sincerely,

TIVOLI S. FAAUMU
Chief of Police

cc: Sananda K. Baz, Budget Director

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COUNTY CLERK
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[Signature]
Mayor Date

COUNTY COMMUNICATION NO. 16-138

NONRECURRING/TRAINING	Forecast					
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
ITEM	Maui	Maui	Maui	Maui	Maui	Maui
MPD Upgrade	82,000	1,500,000	1,500,000			
MPD South Maui Buildout	200,000					
MPD Power Phone	3,115					
Total	285,115	1,500,000	1,500,000	-	-	-
Training:						
APCO	7,238	3,500	10,500	10,800	10,800	10,800
911 GTW	8,399	10,500	10,500	10,800	10,800	10,800
NENA	10,518	10,500	10,500	10,800	10,800	10,800
APCO New Tech Conference	2,821					
NENA Tech. Dev. Conf.		3,500	3,500	3,600	3,600	3,600
HxGN Live Conf	17,870	10,500	10,500	10,800	10,800	10,800
Pictometry Conf		7,000	7,000	7,200	7,200	7,200
MPD Emerg. Svcs. Dispatcher CTO Training	970					
Total	47,816	45,500	52,500	54,000	54,000	54,000

RECURRING	Forecast					
	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
ITEM	Maui	Maui	Maui	Maui	Maui	Maui
<i>Maintenance:</i>						
(All PSAPs) MSAG & GIS Database	233,393	241,562	250,017	250,000	250,000	250,000
(all PSAPs) CAD Maintenance	170,000	170,000	205,000	205,000	205,000	205,000
(all PSAPs)Imagery License Agree.			376,480	376,480	376,480	376,480
Excom911 Logging Recorder			2,300	2,300	2,300	2,300
Subtotal Recurring Maint.	403,393	411,562	833,797	833,780	833,780	833,780
<i>Communications:</i>						
(all PSAPs) Trunk Charges	278,496	278,495	278,495	278,495	278,495	278,495
(all PSAPs) Long Distance	366	423	423	423	423	423
Secondary PSAP Site So. Maui		363,068	363,068	363,068	363,068	363,068
(all PSAPs) Text-to-911 Service Charges	20,000			4,424	4,424	8,424
Subtotal Recurring Comm.	298,862	641,986	641,986	646,410	646,410	650,410
Total	702,255	1,053,548	1,475,783	1,480,190	1,480,190	1,484,190