

Program & Section - Administration	Division Priority	Dept Priority		R/N	Qty	Request	Purpose	Eps	A	B	C	Total	Running Total
Administration - Permits & Enforce.	1	1A	Note: Salary amounts are dependent on results of FY17 reallocation (budget amendment) of the Park Security Officer positions	N	11	Additional Park Security Officers/Rangers (To be potentially funded by Recreation Division's security contract. 4-6 Rangers depending on amount of security contract funds) plus operation cost and one vehicle.	Need additional Rangers to complete shifts. Ideally, three shifts (one pre-curfew/morning, one mid-shift including working supervisor and one post-curfew/night). Due to the size of the island, it is unfeasible for 1-2 Rangers per shift to be able to effectively provide adequate coverage. Increase of Rangers will provide increased public safety/education/awareness. In addition, allowing the unit to become more visible may lead to a decrease in overall infractions since the public will be aware that we have a patrol force. Finally, additional manpower will help to prevent Rangers from being forced to handle potentially dangerous situations unarmed and by themselves. "Safety in numbers" model.	11.00	\$441,408	22,110	46,000	509,518	509,518
Administration - Permits & Enforce.	2	1B	Note: Salary amounts are dependent on results of FY17 reallocation (budget amendment) of the Park Security Officer positions	N	1	Additional Park Security Officers II/Rangers (To be potentially funded by Recreation Division's security contract. 4-6 Rangers depending on amount of security contract funds) plus operation cost and one vehicle.	Need additional Rangers to complete shifts. Ideally, three shifts (one pre-curfew/morning, one mid-shift including working supervisor and one post-curfew/night). Due to the size of the island, it is unfeasible for 1-2 Rangers per shift to be able to effectively provide adequate coverage. Increase of Rangers will provide increased public safety/education/awareness. In addition, allowing the unit to become more visible may lead to a decrease in overall infractions since the public will be aware that we have a patrol force. Finally, additional manpower will help to prevent Rangers from being forced to handle potentially dangerous situations unarmed and by themselves. "Safety in numbers" model.	1.00	\$57,072	2,910	0	59,982	569,500
Administration - Permits & Enforce.	2	1C	Note: Will provide amount pending approval of request	R	1	Replacemet Ranger truck	Several Ranger trucks are over 100,000 miles. The Ranger vehicles generate a large amount of mileage per year due to their having to travel around the entire island to ensure compliance with existing Parks laws/codes.				38,000.00	38,000	607,500
Administration - Director's Office		1D		N	1	Fiscal Analyst		1.00	25,386	1,100	1,500.00	27,986	635,486
Administration - Permits & Enforce.		1D		R	1	Compact Truck					40,000.00		
Administration - Safety	1	18		N	8	Emergency Radios	Managers to communicate with one staff during natural disasters or emergencies at \$6000 a radio				48,000	48,000	683,486
Administration - Safety	2	32		R	10	Automated External Defibrillators (AED)	Replaced aged and expired AEDs at \$2000 each				20,000	20,000	703,486
Total Administration Program								13	523,866	26,120	193,500	703,486	

Approved in the Mayor's Budget Detail Report

Just 5 positions were in the Mayor's Proposed Budget

Priority List by Program

Program & Section - Parks Program	Division Priority	Dept Priority		R/N	Qty	Request	Purpose	Eps	A	B	C	Total	Running Total
Parks -Construction Maintenance	2	2C		R	1	3/4-T 4x2 Pickup Trk w/lift gate, rack	Replace Machine service truck [1990- 138,970 mi] This truck continues to have small mechanical problems, and the cost to repair will soon exceeded the value of the truck.				50,000	50,000	50,000
Parks -Construction Maintenance	16	2E		N	1	Nissan Frontier 4x4 Pickup	Additional irrigators now require a means of transportation and hauling of material/equipment. New vehicle will allow for more efficient use of time and ability to repair and maintain irrigation in various parks and districts.				35,000	35,000	85,000
Parks -Construction Maintenance	15	2H		R	1	Dump Truck	Current dump truck is 21 years old and does not have the power necessary to perform the required tasks.				160,000	160,000	245,000
Parks - Beautification	7	2o		R	1	F-150 Extended Cab Pickup	Replacement of Aboriculturist vehicle (2003 - miles?)				40,000	40,000	285,000
Parks - Beautification	1	9		N	1	Enclosed Cab for Toro Multi-Pro Sprayer	Cab required for safety of Spray Technician operating sprayer.				16,000	16,000	301,000

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Submitted by Director of Parks and Recreation

Parks -Construction Maintenance		10		N	1	Automated Rotary Blade Grinder	A properly sharpened blade reduces stress on hydraulics system, engine, and decreases fuel consumption. This will prolong the life of the mower, blades and reduce over all maintenance costs. Will reduce man hours sharpening blades with existing equipment. Grinder will also be available for golf course equipment use.				25,000	25,000	326,000
Parks -Construction Maintenance	6	11		N	1	TB216 - Hydraulic Excavator	To reduce man hours digging holes for irrigation and plumbing pipes,reduce grass damage, and provide for a more efficient use of manpower.				35,000	35,000	361,000
Parks - Beautification	4	12		N	1	New Holland Skid Steer Loader	Provide efficiency in work of turf crew				70,000	70,000	431,000
Parks -Construction Maintenance	8	13		R	1	Electric Paint sprayer	Current sprayer is two years past its average life. Repair costs will soon exceed the value of the equipment.				4,000	4,000	435,000
Parks -Construction Maintenance	3	14		N	1	Lazer blade					40,000	40,000	475,000
Parks -Construction Maintenance	5	15		N	1	JCB 520-40 Forklift	Current forklift is to large for us to transport to different districts. New forklift will also help reduce calls to contractor to change parking lot lights and speed up production when a forklift is needed.				75,000	75,000	550,000
Parks - Planning & Dev	3	19		R		Misc. office equipment	Replacement of laser printer, shredder, etc.				4,500	4,500	554,500
Total Parks Program								-	-	-	554,500	554,500	

Program & Section - Recreation	Division Priority	Dept Priority		R/N	Qty	Request	Purpose	Eps	A	B	C	Total	Running Total
Recreation - East	6	2A		R	1	FORD250,GATE,BOX,HITCH	REPLACE TRUCK SITTING IN BASEYARD				35,000	35,000	35,000
Recreation - West	4	2B		R	1	WEST DIST. PC VEHICLE	REPLACE OLDEST TRUCK OVER 250K				50,000	50,000	85,000
Recreation - West	23	2D		R	1	WEST DIST. PC VEHICLE	REPLACE 2ND OLDEST ON FLEET OVER 250K				40,000	40,000	125,000
Aquatics - Administration	1	2F		R	1	High Roof Cargo Van for Mechanic	Replace 2005 Ford E-150				40,000	40,000	165,000
Recreation - Hana	11	2G		R	1	F150 4WD CAB, LIFT GATE RACK	FOR GENERAL EVERYDAY MAINTENANCE				40,000	40,000	205,000
Recreation - East	31	2i		R	1	FORDF250,4X4 UTILITY,BOX,RACK	REPLACE BMR VEHICLE,				40,000	40,000	245,000
Recreation - East	7	2J		R	1	FORD250,GATE,BOX,HITCH	REPLACE TRUCK 205K				35,000	35,000	280,000
Recreation - West	24	2K		N	1	FORDF250, LIFT,TOW	FOR ASSR				65,000	65,000	345,000
Recreation - Central	34	2L		N	2	UTILITY TRUCK	FOR BMR CENTRAL - NO TRUCKS ASSIGNED				220,000	220,000	565,000
Recreation - Central	35	2M		N	1	REGULAR CAB TRUCK 2DR	FOR DAILY USE TO TRANSPORT STAFF				39,000	39,000	604,000
Recreation - South	8	2N		N	1	FORDF350 PTO,DUMP, TOW	DISTRICT PARK CARETAKERS				62,000	62,000	666,000
Recreation - Hana	10	2P		R	1	F250 4WD CREW CAB, TOW	FOR GENERAL EVERYDAY MAINTENANCE				50,000	50,000	716,000
Recreation - Central		3A			1	Park District Supervisor	A new District Supervisor would plan, coordinate and supervise the maintenance and renovation of all parks and facilities in the Central District.	1.00	57,168		28,000	85,168	801,168
Recreation - West	13	3B		N	1	PC II WEEKENDS	WORKING SUPERVISOR FOR NIGHTS, WEEKENDS	1.00	42,852	450		43,302	844,470
Recreation - West	25	3C		N	2	PC I	TO MEET STANDARDS FOR FACILITIES	1.00	40,020			40,020	884,490
Recreation - South		3D			1	PARK CARETAKER II	A Working Supervisor that will oversee Park Caretaker Is and provide service to maintain our South Maui Community Park.	1.00	21,426	578		22,004	906,494
Recreation - South		3E			2	PARK CARETAKER I	To service and maintain our South Maui Community Park.	2.00	40,020	1,096		41,116	947,610
Recreation - Hana	20	3F		N	1	BMR FT	TO HELP WITH DISTRICT NEEDS	0.50	26,100	528		26,628	974,238
Recreation - Central		3G			1	Park Maintenance Supervisor	A new Maintenance Supervisor would supervise the care, maintenance and repair of park grounds, buildings, equipment and other structures in the Central District. Oversee personnel and direct assignments accordingly.	1.00	63,250		38,000	101,250	1,075,488
Recreation - Molokai	28	3H		N	0.5	Recreation Aid	MAKE HT INTO FT	0.50	12,500			12,500	1,087,988
Recreation - Molokai	28	3I		N	1	PARK CARETAKER 1	MAKE 2 HT PC I INTO FT PC 1	1.00	40,020			40,020	1,128,008
Recreation - Central		3J			1	Office Operations Assistant	A new Office Operations Assistant wil provide much needed clerical support for the staff and District Supervisor	1.00	29,340			29,340	1,157,348
All Districts		4		N	Various	Bleaches/All districts					160,000	160,000	1,317,348
Recreation - Hana	9	5A		R	1	TORO WORKMAN,HYDROBED,PTO	FOR GENERAL EVERYDAY MAINTENANCE				40,000	40,000	1,357,348
Recreation - Central	36	5B		N	2	CARTS FOR REC/DAILY USE	DAILY OPERATIONS AND WEEKEND USE				72,000	72,000	1,429,348
Recreation - Central	37	5C		N	4	REPLACEMENT FOR CENTRAL COMPL	REPLACE OLD CARTS				100,000	100,000	1,529,348
All Districts		6		N	Various	Tables and chairs/all districts					120,000	120,000	1,649,348
Recreation - South	14	7A		N	1	TORO WORKMAN,HYDROBED,PTO	DISTRICT AND FIELD MAINTENANCE				35,000	35,000	1,684,348
Recreation - East	19	7B		R	1	4000D MOWER	REPLACE CURRENT THAT IS OLD				70,000	70,000	1,754,348
Aquatics - Pools	2	8A		N	1	Recreation Director (Molokai pool)	Pool Manager	1.00	28,952	2,875	2,000	33,827	1,788,175
Aquatics - Pools	2	8B		N	4	Recreation Director	Pool Manager	4.00	125,152	5,500	8,000	138,652	1,926,827
Recreation - PALS		16A			1	Recreation Leader III	This position is vital to the day to day operations of the PALS Program.	1.00	46,932		2,000	48,932	1,975,759
Recreation - PALS		16B			1	Administrative Services Assistant I	This position is vital to the day to day operations of the PALS Program.	1.00	31,740		2,000	33,740	2,009,499
Aquatics - Pools	5	17		R		Small equipment	Replace lane line reels, tents, vacuums, ADA chair lifts				30,000	30,000	2,039,499
Aquatics - Pools	4	20		N	9	50 Meter Lane Lines	Kiheai Pool				18,000	18,000	2,057,499
Recreation - Central	38	21		N	1	REPLACE HIGH LIFT	FOR LIGHTS, BUILDINGS				75,000	75,000	2,132,499

Aquatics - Pools	6	22		N	8	Starting Platforms	Lahaina Pool					25,000	25,000	2,157,499
Recreation - East	5	23		N	1	KUBOTA SKID STEER	NEED FOR UP KEEP OF DISTRICT AND COASTAL					65,000	65,000	2,222,499
Recreation - Molokai	12	24		N	1	PORTABLE MOUND	USE FOR LIMITED PARKS					7,000	7,000	2,229,499
Recreation - Central	1	25A	FY 2017	N	1	PC II	NEW REGIONAL PARK	1.00	48,000				48,000	2,277,499
Recreation - Central	2	25B	FY 2017	N	4	PC I	NEW REGIONAL PARK	4.00	175,000	4,800			179,800	2,457,299
Recreation - Central	3	25C	FY 2017	N	1	TRACTOR MOWER OPERATOR	NEW REGIONAL PARK	1.00	45,000	1,200			46,200	2,503,499
Recreation - Central	15	25D	FY 2017	N	4	NEVCO SCORE BOARDS	NEW REGIONAL PARK					36,000	36,000	2,539,499
Recreation - Central	16	25E	FY 2017	N	2	CARTS	NEW REGIONAL PARK					72,000	72,000	2,611,499
Recreation - Central	17	25F	FY 2017	N	1	4000D MOWER	NEW REGIONAL PARK AND MAUI LANI AREA					92,000	92,000	2,703,499
Recreation - Central	18	25G	FY 2017	N	1	TRAILER	NEW REGIONAL PARK AND MAUI LANI AREA					13,000	13,000	2,716,499
Recreation - Molokai	26	26		N	1	TORO WORKMAN, HYDROBED, PTO	FOR TURF BEAUTIFICATION					35,000	35,000	2,751,499
Recreation - Molokai	27	27		N	1	COMPRESSOR	FOR DAILY PARK NEEDS					2,200	2,200	2,753,699
Recreation - Hana	29	28		N	1	PARK CARETAKER 1	ADDITIONAL POSITIONS NEEDED	1.00	40,020	1,200			41,220	2,794,919
Recreation - Molokai	32	29		R	1	ICE MACHINE	EXISTING MACHINE IS IN NEED OF CONSTANT RPR					5,000	5,000	2,799,919
Recreation - West	33	30		R	2	LIFTGATES ATTACHMENT FOR PC	NECESSARY TO PROVIDE SAFETY PC'S					8,000	8,000	2,807,919
Recreation - South	22	31		N	1	FORD 150, 4X2, LADDER RACK, LIFT	RECREATION PROGRAMS					36,000	36,000	2,843,919
Total Recreation Program								24	913,492	18,227	1,912,200	2,843,919		
Approved in the Mayor's Budget Detail Report							Total General Fund	37	1,437,358	44,347	2,660,200	4,101,905		
Just half amount were of the request were in the Mayor's Approved Budget														

Program & Section - Golf Course	Division Priority	Dept Priority		R/N	Qty	Request	Purpose	Eps	A	B	C	Total	Running Total
	1	1		N		Golf Course Groundskeeper I	Increase in salary due to reallocation of PR-0233 from Janitor U to Groundskeeper I on 8/1/16	1.00	1,608			1,608	1,608
	3	2		N		Golf Course Groundskeeper I		1.00	20,784			20,784	22,392
	4	3		N		Forklift	To off load fertilizer, chemicals, equipment and storage				65,000	65,000	87,392
	5	4		R		Large Rough Mower	Replace failing Rough Mower which has been down for 1 year, placing heavy strain on working rough mower and crew members				71,000	71,000	158,392
	6	5		R		Toro Reel master 5010 H Fairway Mower	To replace broken fairway mower				47,000	47,000	205,392
	7	6		R		Truck Mounted Topdresser	To replace pull behind topdresser which is barely working				18,900	18,900	224,292
	8	7		R		Fairway Fertilizer Spreader	Old spreader rusted and falling apart				9,000	9,000	233,292
	9	8		R		Toro Bunker Raker 5040	Replace older John Deere unit				22,000	22,000	255,292
	10	9		R		4 Replacement medium to light duty carts	To replace older carts which are rusting apart				64,000	64,000	319,292
	11	10		N		Recycling Dresser 1600 MKII	Equipment for smoothing fairways and recycling topdressing from the underlying dune sand.				30,000	30,000	349,292
							Total Golf Fund	2.00	22,392	0	326,900	349,292	
Total Department								39.0	1,459,750.0	44,347.0	2,987,100.0	4,451,197.0	-