



POLICE DEPARTMENT

COUNTY OF MAUI



MICHAEL P. VICTORINO
MAYOR
OUR REFERENCE
YOUR REFERENCE

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

TIVOLI S. FAAUMU
CHIEF OF POLICE

DEAN M. RICKARD
DEPUTY CHIEF OF POLICE

July 3, 2019

Ms. Michele Yoshimura
Budget Director, County of Maui
200 South High Street
Wailuku, Hawaii 96793

Honorable Michael P. Victorino
Mayor, County of Maui
200 South High Street
Wailuku, Hawaii 96793

For transmittal to:

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

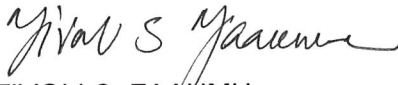
Dear Chair King and Members:

SUBJECT: STATE E911 WIRELESS COMMISSION

In accordance with Ordinance No. 4988, Bill 36 (2019) Draft 1 Fiscal Year 2020 Budget, we are hereby transmitting to you a copy of the budget approved by the E911 Board for the period of July 1, 2019 to June 30, 2020 in the amount of \$1,811,530.00.

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

RECEIVED
2019 JUL -8 AM 10:39
OFFICE OF THE
COUNTY CLERK

APPROVED FOR TRANSMITTAL

 7/5/19
Mayor Date

COUNTY COMMUNICATION NO. 19.300

FY 2020-24 STRATEGIC BUDGET PLAN							
MAINTENANCE		Forecast					
<i>Maui PSAP</i>	PSAP	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
CAD Maintenance	Maui		329,602	345,602	361,602	377,602	393,602
MSAG & GIS	Maui		260,000	260,000	260,000	260,000	260,000
PowerPhone Maintenance	Maui		467	467	467	467	467
Software Maintenance	Maui		2,257	2,257	2,257	2,257	2,257
911 Logging Recorder Maintenance	Maui		2,490	2,490	2,490	2,490	2,490
IMAGERY LICENSE AGREEMENT	Maui		363,372	360,625	363,372	360,625	363,372
	Maui						-
	Maui						
	Maui						
Totals			958,188	971,441	990,188	1,003,441	1,022,188

FY 2020-24 STRATEGIC BUDGET PLAN								
Maui PSAP	PSAP	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
COMMUNICATIONS								
CML Viper - Wailuku/Kihei	Maui	FORECAST		235,450	326,500	326,500	326,500	
HawTel Long Distance	Maui		350	350	350	350	350	
Hawtel Trunk Charges	Maui		278,508	278,500	278,500	278,500	278,500	
Text-to-911 Service Charges	Maui			9,688	9,688	9,688	9,688	
HawTel Centrix	Maui		4,484	4,484	4,484	4,484	4,484	
Other recurring	Maui							
Totals		-	283,342	528,472	619,522	619,522	619,522	

NONRECURRING	Maui PSAP	FY 2020-24 STRATEGIC BUDGET PLAN					
		FY 2019 Forecast	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Logging Recorder	MAUI-MPD		500,000				
	MAUI-MPD						
	MAUI-MPD						
Totals		-	500,000	-	-	-	-

<i>Maui PSAP</i>		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
TRAINING		FORECAST					
APCO	Maui		10,500	10,500	10,500	10,500	14,000
911 GTW	Maui		10,500	10,500	10,500	10,500	10,500
Hexagon Public Safety Conference	Maui		7,000	7,000	7,000	7,000	7,000
NENA	Maui		10,500	10,500	10,500	10,500	14,000
NENA Tech Dev	Maui		3,500	3,500	3,500	3,500	3,500
FutureView (Pictometry)	Maui		10,500	10,500	10,500	10,500	10,500
Hexagon Conf	Maui		13,000	13,000	13,000	13,000	13,000
EMD Certification (23) /Powerphone	Maui		4,500			4,500	4,500
	Maui						
Totals		-	70,000	65,500	70,000	65,500	77,000