

## Calculation of Budget Reductions (General Fund Only, Non-First Responders)

Department	Category A	Category B	CIP	Cut %	1.25%
				Total	Cut
Office of County Clerk	\$1,611,016	\$1,814,300		\$3,425,316	\$42,816
Office of Council Services	\$7,985,491	\$3,554,129	\$1,900,000	\$13,439,620	\$167,995
County Auditor Program	\$906,151	\$1,442,263		\$2,348,414	\$29,355
Agriculture	\$1,382,827	\$1,412,745		\$2,795,572	\$34,945
Grants		\$15,625,000		\$15,625,000	\$195,313
Corporation Counsel	\$7,351,708	\$728,211		\$8,079,919	\$100,999
East Maui Water Authority	\$825,235	\$1,629,497		\$2,454,732	\$30,684
Environmental Management (Gen. Fund)	\$734,218	\$2,615,378		\$3,349,596	\$41,870
Finance	\$12,135,280	\$4,912,374		\$17,047,654	\$213,096
Housing	\$2,181,529	\$1,868,515		\$4,050,044	\$50,626
Grants		\$13,114,534		\$13,114,534	\$163,932
Human Concerns	\$5,695,242	\$5,798,786		\$11,494,028	\$143,675
Grants		\$22,167,091		\$22,167,091	\$277,089
Management - Admin	\$2,469,388	\$5,406,960	\$4,350,000	\$12,226,348	\$152,829
ITS	\$6,806,569	\$27,948,700		\$34,755,269	\$434,441
Recovery	\$1,428,225	\$48,287,267		\$49,715,492	\$621,444
Grants (Recovery)		\$540,000		\$540,000	\$6,750
Board of Ethics	\$691,516	\$119,700		\$811,216	\$10,140
Office of the Mayor - Admin.	\$2,694,092	\$1,599,679		\$4,293,771	\$53,672
Grants (Admin)		\$675,000		\$675,000	\$8,438
Budget Program	\$569,358	\$89,620		\$658,978	\$8,237
Grants Program	\$325,564	\$65,000		\$390,564	\$4,882
Grants (Grants)		\$6,557,892		\$6,557,892	\$81,974
Econ. Development	\$1,438,410	\$730,221		\$2,168,631	\$27,108
Grants (Econ. Dev.)		\$7,055,500		\$7,055,500	\$88,194
‘Ōiwi Resources	\$1,552,449	\$1,171,145		\$2,723,594	\$34,045
Parks and Recreation - Admin	\$2,701,418	\$787,021	\$24,950,000	\$28,438,439	\$355,480
Grant - Admin		\$191,000		\$191,000	\$2,388
Parks Program	\$6,261,511	\$5,201,399		\$11,462,910	\$143,286
Recreation and Support Program	\$19,160,012	\$15,340,299		\$34,500,311	\$431,254

Received at BFED meeting on 04/20/2026 from Councilmember Batangan

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Department	Category A	Category B	CIP	Cut %	1.25%
				Total	Cut
Personnel Services	\$2,076,810	\$1,159,080		\$3,235,890	\$40,449
Planning	\$7,142,038	\$3,372,497		\$10,514,535	\$131,432
Grants		\$276,889		\$276,889	\$3,461
Prosecuting Attorney	\$11,325,320	\$1,197,527	\$150,000	\$12,672,847	\$158,411
Public Works - Admin	\$1,081,567	\$91,800	\$18,600,000	\$19,773,367	\$247,167
Engineering Prog.	\$4,293,552	\$3,775,212		\$8,068,764	\$100,860
Special Maintenance Prog.	\$4,497,994	\$5,641,916		\$10,139,910	\$126,749
DSA	\$3,066,410	\$135,575		\$3,201,985	\$40,025
Transportation -Admin	\$1,491,107	\$1,055,204	\$1,200,000	\$3,746,311	\$46,829
Human Serv. Transp. Program		\$8,052,800		\$8,052,800	\$100,660
Air Ambulance Program		\$672,275		\$672,275	\$8,403
Park Maui Program		\$2,317,231		\$2,317,231	\$28,965
Ferry Program		\$2,000,000		\$2,000,000	\$25,000
<b>TOTAL</b>				\$401,229,239	\$5,015,365

<b>Department</b>	<b>Category of Grants</b>	<b>Amount</b>	<b>Department Total</b>	
<b>Agriculture</b>	Agriculture Operations/Infrastructure/Education	\$1,917,000		
	Agriculture Recovery	\$1,000,000		
	Food is Medicine	\$300,000		
	Grow Some Good	\$150,000		
	Hawaii Farmers Union United	\$375,000		
	Kalo, 'Ulu, and Niu Production	\$200,000		
	Lānaʻi Agriculture	\$80,000		
	Lānaʻi Grown Food Stimulus Program	\$70,000		
	Livestock	\$80,000		
	Local Food Purchasing Incentive: Farm-to-Family Grant	\$1,000,000		
	Maui Nui Botanical Gardens Inc.	\$200,000		
	Maui Economic Development Board, Inc.	\$100,000		
	Stemworks			
	Maui Economic Opportunity, Inc. for Agricultural Micro Grants Program	\$3,100,000		
	Molokai Agriculture	\$150,000		
	Non-Food Agriculture	\$80,000		
	Sust'āinable Molokai	\$175,000		
	University of Hawaiʻi Tropical Agriculture/Human Resilience	\$150,000		
	Grant to Maui Humane Society for Animal Sheltering Program	\$2,715,000		
	Animal Enforcement Program	\$1,321,000		
	Maui Humane Society for Molokai	\$372,000		
	Spay/Neuter Programs	\$255,000		
	Feral Animal Control Lānaʻi	\$285,000		
	Feral Animal Control Molokai	\$50,000		
	Mitigation of Axis Deer and Other Feral Animals	\$1,500,000		
	<b>TOTAL - AGRICULTURE</b>			<b>\$15,625,000</b>

<b>Department</b>	<b>Category of Grants</b>	<b>Amount</b>	<b>Department Total</b>
<b>Housing</b>	Transfer to the Homeowner Programs Revolving Fund	\$3,000,000	
	Grants and disbursements for affordable rental housing programs	\$7,404,534	
	Grant to Hale Mahaolu for homeowners & housing counseling program	\$210,000	
	Hale O Lā'ie	\$2,500,000	
	<b>TOTAL - HOUSING</b>		<b>\$13,114,534</b>
<b>Human Concerns</b>	Grants for food, shelter and safety	\$1,276,800	
	Maui Mediation Services	\$135,000	
	Early Childhood Programs	\$1,486,872	
	MEO for Head Start Afterschool & Summer	\$1,219,750	
	Maui Family Support Services Inc - Early Head Start	\$95,000	
	Maui Family Support Services Inc - Kane Connections	\$80,000	
	Partners in Development Foundation	\$1,200,000	
	Feed My Sheep Inc.	\$135,000	
	Habitat for Humanity Maui, Inc.	\$250,000	
	Hale Mahaolu Meals Delivery Program	\$100,000	
	Hale Mahaolu Personal Care Grant	\$200,000	
	Hale Makua Health Services-Physician Services	\$100,000	
	Hale Makua Molokai	\$200,000	
	Hoolehua Homesteaders Association	\$12,000	
	Houseless Programs	\$4,695,612	
	Hui Laulima O Hana for Hāna Dialysis Home Program	\$173,683	
	Immigrant and Migrant Services	\$660,000	
	Lana'i Community Health Center	\$130,000	
	Lana'i Kina'ole, Inc.	\$175,000	
	Maui County Veterans Council	\$20,000	

<b>Department</b>	<b>Category of Grants</b>	<b>Amount</b>	<b>Department Total</b>
	Maui Day Care Center for Senior Citizens and Disabled, Inc., dba Maui Adult Day Care Centers	\$596,891	
	Maui Economic Opportunity, Inc., for Enlace Hispano Program	\$122,750	
	Maui Economic Opportunity, Inc., for Senior Planning and Coordination Council Coordinator	\$99,500	
	The Maui Farm, Inc.	\$279,666	
	Maui Food Bank, Inc.	\$400,000	
	Maui Hui Malama	\$325,000	
	Mental Health Association in Hawaii	\$115,000	
	Mental Health Kokua	\$278,314	
	Mental Health programs	\$349,343	
	Moloka'i Child Abuse Prevention Pathways (MCAPP)	\$122,245	
	Molokai Veterans Caring for Veterans	\$15,000	
	Na Hoaloha Lele, LLC	\$150,000	
	The Salvation Army	\$245,000	
	Suicide Prevention - Molokai	\$54,250	
	West Maui Veterans Club, Inc.	\$5,000	
	Women Helping Women	\$257,500	
	Aloha House, Inc. Enhanced Coordinated Care Program	\$323,000	
	Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program	\$515,865	
	Maui Economic Opportunity, Inc. for Underage Drinking Prevention Campaign	\$56,092	
	Substance Abuse Programs	\$775,000	
	Youth Alcohol Education Awareness Programs	\$155,267	
	Best Buddies Hawaii LLC	\$85,000	
	Big Brothers/Big Sisters Hawai'i for programs in Maui County	\$245,068	

<b>Department</b>	<b>Category of Grants</b>	<b>Amount</b>	<b>Department Total</b>
	Boys & Girls Clubs of Maui, Inc., for Central, Ha'ikū, Lahaina, Makawao, Paukūkalo, and Kahekili Terrace Clubhouses	\$1,552,000	
	Boys & Girls Clubs of Maui, Inc., located on Molokai	\$280,000	
	Hana Youth Center, Inc.	\$225,000	
	Hawaiian Kamali'i, Inc.	\$40,978	
	Hui Noeau for the Visual Art Center, Youth Family Art Outreach Program	\$75,000	
	Kihei Youth Center	\$364,683	
	Lana'i Youth Center	\$354,421	
	Maui Economic Opportunity, Inc., for Youth Services	\$378,658	
	Maui Family YMCA	\$250,000	
	Paia Youth Council, Inc.	\$350,000	
	Project Graduation	\$50,000	
	Youth Programs	\$230,883	
	Grant administration - Lokahi Pacific	\$100,000	
	<b>TOTAL - HUMAN CONCERNS</b>		<b>\$22,167,091</b>
<b>Management</b>	J Walter Cameron Center West Maui	\$180,000	
	Hui O Wa'a Kaulua	\$180,000	
	Na Aikane O Maui, Inc.	\$180,000	
	<b>TOTAL - MANAGEMENT</b>		<b>\$540,000</b>
<b>Mayor - Admin</b>	Houseless Solutions	\$300,000	
	Stewardship and Maintenance of County owned Land	\$300,000	
	Grant to Festivals of Aloha, Inc. for Kuhinia		
	Maui 3 year remembrance events.	\$75,000	
	Administration Program		<b>\$675,000</b>

<b>Department</b>	<b>Category of Grants</b>	<b>Amount</b>	<b>Department Total</b>
<b>Mayor - Grants Division</b>	Aegaeon LLC for Makawao Clean and Safe	\$80,000	
	Aegaeon LLC for Pā'ia Clean and Safe	\$530,000	
	Aegaeon LLC for Kihei Clean and Safe	\$480,000	
	Festivals of Aloha, Inc. for Festivals of Aloha Events	\$120,000	
	Friends of Old Maui High School	\$40,000	
	Hana Youth Travel	\$20,000	
	Hui Noeau Visual Art Center, Art with Aloha	\$50,000	
	Japanese Cultural Society of Maui, Inc.	\$35,000	
	Ka Ipu Kukui, Inc.	\$47,500	
	Ke Kula O Piilani	\$333,000	
	Lahainatown Action Committee	\$75,000	
	Maui Academy of Performing Arts	\$500,000	
	Maui Arts & Cultural Center	\$300,000	
	Maui Arts & Cultural Center for Arts in Education and Innovative Programs	\$403,142	
	Maui Community Theater	\$55,000	
	Molokai and Lāna'i youth and student travel	\$380,000	
	Nisei Veterans Memorial Center	\$15,000	
	Imua Onipaa	\$70,000	
	Residency Area Funds (9 @ \$140,000 each)	1260000	
	Sister City Foundation	\$14,250	
Small Grants	\$1,750,000		
	<b>Grants Division</b>		<b>\$6,557,892</b>
<b>Mayor - Economic Dev. Program</b>	Buisness Research Library	\$66,500	
	Council for Native Hawaiian Advancement	\$166,250	
	Festivals of Aloha, Inc. for the Maui County Fair	\$1,500,000	
	Financial Literacy	\$150,000	
	Kemper Sports Marketing, LLC for the Maui Invitational	\$400,000	
	Ma Ka Hana Ka 'Ike Building Program	\$350,000	

<b>Department</b>	<b>Category of Grants</b>	<b>Amount</b>	<b>Department Total</b>
	Made in Maui County Festival	\$110,000	
	Makahiki Season	\$850,000	
	Maui Marathon	\$100,000	
	Maui Economic Development Board, Inc.	\$995,000	
	MEDB for STEMworks AFTER School Program	\$213,750	
	MEDB for Healthcare Partnership Program	\$57,000	
	MEDB for Maui County Public High Schools Auto Program Model	\$62,000	
	MEO for Microenterprise Program	\$375,000	
	The Professional Golfers' Association for the Sentry Tournament	\$150,000	
	Small Business Promotion	\$500,000	
	UH Maui College Cooperative Education Program	\$60,000	
	Workforce Development Programs	\$500,000	
	Tourism Management Grant Fund	\$450,000	
	Econ. Dev. Program		<b>\$7,055,500</b>
<b>Planning</b>	Dune and Shoreline Management	\$120,261	
	UH Maui College Sea Grant	\$156,628	
	Planning Grants		<b>\$276,889</b>
		<b>TOTAL GRANTS</b>	<b>\$66,011,906</b>

<b>Department</b>	<b>CIP Project/District</b>	<b>Amount</b>	<b>Department Total</b>
Office of Council Services	Office Reno / Wailuku-Kahului	\$1,900,000	<b>\$1,900,000</b>
Management	Facility Reno / Countywide	\$500,000	
	Holomua Rd Gates / Paia-Haiku	\$750,000	
	Police Station Sign / Wailuku-Kahului	\$100,000	
	West Maui Land / West Maui	\$3,000,000	
	Management - CIP (Gen Fund)		<b>\$4,350,000</b>
Parks & Recreation	Proj Mgt / Countywide	\$1,000,000	
	Court Improvements / Countywide	\$5,000,000	
	Fencing Improvements / Countywide	\$5,000,000	
	Park Adaptation / Countywide	\$500,000	
	ADA Improvements / Countywide	\$500,000	
	Parks Facilities / Countywide	\$7,150,000	
	Helene Hall / Hana	\$250,000	
	Paani Mai Park Playground / Hana	\$750,000	
	Kalama Park Lights / Kihei	\$2,000,000	
	Keawakapu (Mana Kai) Parking Lot / Kihei	\$750,000	
	Kenolio Park and Kalama Park Grease Trap Replacements / Kihei	\$200,000	
	Lāna'i Community Field House / Lanai	\$600,000	
	Waiakoa Gym Improvements / Makawao-Pukalani-Kula	\$500,000	
	Wailuku Elementary School Park Improvements / Wailuku-Kahului	\$250,000	
	Wells Park Master Plan Implementation / Wailuku-Kahului	\$500,000	
	Parks CIP (Gen Fund)		<b>\$24,950,000</b>

<b>Department</b>	<b>CIP Project/District</b>	<b>Amount</b>	<b>Department Total</b>
Public Works	Bridge and Drainage / Countywide	\$4,300,000	
	DPW Baseyards / Countywide	\$7,150,000	
	Facilities Maintenance / Countywide	\$7,150,000	
	Public Works - CIP (Gen Fund)		<b>\$18,600,000</b>
Prosecuting Attorney	24 North Church St. Building/Wailuku-Kahului	\$150,000	<b>\$150,000</b>
	Transportation		
Transportation	Parking Benefits District / Countywide	\$100,000	
	Bus Stops and Shelters / Countywide	\$200,000	
	Kahului Transit Center / Wailuku-Kahului	\$100,000	
	West Maui Transit Center / West Maui	\$800,000	
	Transportation - CIP (Gen Fund)		<b>\$1,200,000</b>
<b>TOTAL - CIP (GEN FUND)</b>			<b>\$51,150,000</b>