

Department of Agriculture

Member Proposal # (e.g., YXZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments:
YLS Grant # 1	Condition	3	1. Department of Agriculture a. Agriculture Program (3) Grants and disbursements for Agriculture Promotion (i) Agriculture Operations/Infrastructure/Education	Add a new condition to Agriculture Operations/Infrastructure/Education appropriation to read as follows: "(1) Up to \$564,000 must be for Maui County Farm Bureau."	\$-	
GJ CW#2	New	3	1. Department of Agriculture a. Agriculture Program (3) Grants and disbursements for Agriculture Promotion (x) Local Food Purchasing Incentive: Farm-to-Family Grant	Increase (x) Local Food Purchasing Incentive: Farm-to-Family Grant by \$1,000,000 for a total of \$2,000,000	\$1,000,000	To restore Council-initiated cut during FY 2026 budget session. The Department reported \$3,000,000 was requested in FY 2026, but due to funding allotted, support was limited.
	Offset (Option 1)	16	12. Office of the Mayor (2) Grants and disbursements for business development and technology (xv) The Professional Golfers' Association for the Sentry Tournament	Remove (xv) The Professional Golfers' Association for the Sentry Tournament and its \$150,000 appropriation	-\$150,000	Event has not been finalized.
	Offset (Option 1 con't)	15	12. Office of the Mayor (2) Grants and disbursements for business development and technology (v) Kemper Sports Marketing, LLC for the Maui Invitational	Decrease (v) Kemper Sports Marketing, LLC for the Maui Invitational by \$100,000, for a remaining appropriation of \$300,000	-\$100,000	OM-2 indicated \$150,000 is allocated for a women's tournament. The reduction will allow the same amount to be used for the Maui Invitational.
	Offset (Option 1 con't)	25	Section 4 G. Department of Public Works 1. Countywide b. Government Facilities (1) General Fund (i) Countywide DPW Baseyard Facilities Program	Reduce (i) Countywide DPW Baseyard Facilities Program by \$250,000, for a remaining appropriation of \$6,900,000	-\$250,000	In PW-1, the Department noted this CIP contains the least critical projects.

Department of Agriculture

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	Offset (Option 1 con't)	23	Section 4 E. Department of Parks and Recreation 1. Countywide a. Parks and Recreation (1) General Fund (ii) Countywide Court Improvements	Reduce (ii) Countywide Court Improvements by \$250,000, for a remaining appropriation of \$4,750,000	-\$250,000	Department had more than \$3,000,000 in carryover savings for FY 2026.
	Offset (Option 1 con't)	23	Section 4 E. Department of Parks and Recreation 1. Countywide a. Parks and Recreation (1) General Fund (v) Countywide Parks Facilities	Reduce (v) Countywide Parks Facilities by \$250,000, for a remaining appropriation of \$6,900,000, for a final appropriation of \$6,900,000	-\$250,000	Department had more than \$3,000,000 in carryover savings for FY 2026.
	Offset (Option 2)	21	Section 4 A. Office of the County Council 1. Wailuku-Kahului Community Plan Area a. Government Facilities (1) General Fund (i) Legislative Branch Office Renovations	Reduce (i) Legislative Branch Office Renovations by \$1,000,000, for a final appropriation of \$900,000	-\$1,000,000	At the April 10, 2026, BFED meeting, the Department of Personnel noted that they were not aware of the move. Funding remaining allows for planning and design.
KRF Grant # 1	Grant Condition	4	1. Department of Agriculture a. Agriculture Program (3) Grants and disbursements for Agriculture Promotion (xiii) Maui Economic Opportunity, Inc. for Agricultural Micro Grants Program	Condition that Agricultural Microgrants are to follow the County Food and Nutrition Security Plan "(c) Grantees under the Agricultural Micro Grants Program must carry out funded activities in a manner consistent with the County Food and Nutrition Security Plan."	\$-	

Department of Agriculture

Member Proposal # (e.g., YXZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments:
YLS CW #1	New	4	1. Department of Agriculture a. Agriculture Program (3) Grants and disbursements for Agriculture Promotion	Insert new line item for \$500,000 under Grants and disbursements for Agriculture Promotion, to read as follows: "(xi) Lokahi Pacific for the Animal Feed Crop Pilot Program" Renumber all items below	\$500,000	
	Offset	24	5. Makawao-Pukalani-Kula Community Plan Area a. Parks and Recreation (1) General Fund (i) Waiakoa Gym Improvements	Remove funding for Waiakoa Gym Improvements Add Waiakoa Gym emergency stabilization, initial planning, and design for new facility to projects under CBS-4581 Countywide Parks Facilities (Page 933, Program Budget)	-\$500,000	
KB RA #2	New	4 & 5	1. Department of Agriculture a. Agriculture Program (4) Grants and disbursements for Animal Management	Add a new grant line item "(viii) The Rusty Mauicat Collective" to support their trap, neuter and release (TNR) program	\$25,000	The Rusty Mauicat Collective offers by appointment the trapping, neuter and release of feral cats on Maui including the Kahului Residency Area. This appropriation will support the TNR program operated by this organization, but is not limited to that purpose.
	Offset		Broad cut proposal	1.25% cut to proposed General Fund appropriations, excluding EMA, CW, FS, & PD (result is ~\$5M reduction)	-\$25,000	
ALL CW #1	New	5	1. Department of Agriculture a. Agriculture Program (4) Grants and disbursements for Animal Management	Insert new line item, entitled "Grant to Maui Humane Society for a Pet Retention Program" in the amount of \$250,000	\$250,000	
	Offset	15	12. Office of the Mayor c. Grants Division Program (22) Small Grants	Reduce the appropriation by \$250,000, from \$1,750,000 to \$1,500,000	-\$250,000	Chair Lee proposes two offsets from this line item, totaling \$530,000, leaving a balance of \$1,220,000; see RA #1 and CW #1.

Department of Agriculture

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Amount Total					-\$1,000,000	

East Maui Water Authority

East Maui Water Authority						
Member Proposal # (e.g., XYZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
SS RA#2	New	5	3. East Maui Water Authority a. Administration Program	Increase Category A - Salaries by \$39,882 and update the condition from 10.5 to 11.5 equivalent personnel to add a Planner V (BU 13/SR 24) at Step D for 6 months	\$39,882	Planner V can handle complex State and Federal permitting, project implementation, and reporting
	Offset	18	19. Department of Public Works b. Engineering Program - General Fund	Decrease Category A - Salaries by \$39,882	-\$39,882	Decrease funding for Civil Engineer V, as the position has been vacant since 04/19/2023
Amount Total					\$0	

Department of Environmental Management

Member Proposal # (e.g., XYZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total General Fund	Total - EP&S	Comments
TP Grant #1	Condition	7	5. Department of Environmental Management f. Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund (2) Environmental Protection Grants	Add a new condition to Environmental Protection Grants to read as follows: "Up to \$300,000 must be for a grant to Maui Ocean Center Marine Institute"	\$-	\$-	Refer to Maui Ocean Center Marine Institute's testimony from BFED South Maui Residency Area hearing on April 14, 2026. Our ecological and economic well being is dependent on the health of our coral reefs and marine species.
NUH CW #2	Both	7	5. Department of Environmental Management f. Environmental Protection and Sustainability Program - Environmental Protection & Sustainability Fund (2) Environmental Protection Grants	Increase grant by \$40,000 for a total of \$840,000 and add a new condition to Environmental Protection Grants to read as follows: "(a) Up to \$40,000 must be for a grant to Ha'ikū Community Association to support the Ha'ikū Stream Testing Program		\$40,000	
	Offset	7	5. Department of Environmental Management f. Environmental Protection and Sustainability Program - Environmental Protection & Sustainability Fund (10) Malama Hamakua Maui	Delete the line item for Malama Hamakua Maui	-\$40,000		
TP Grant #2	Condition	7	5. Department of Environmental Management f. Environmental Protection and Sustainability Program (11) Maui County Wetlands Grants	Add a new condition to Maui County Wetlands Grants to read as follows: "Up to \$250,000 must be for a grant to Malama Kakanilua for Hui o 'Āina Kūko'a"	\$-	\$-	
GJ CW#1	Both	7	5. Department of Environmental Management f. Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund	Insert a new line item "(13) Nāulu Cloud Revival" for \$2,400,000, with the following conditions: "(i) Up to \$1,100,000 must be for Malama Haleakala Foundation (ii) Up to \$740,000 must be for Uhiwai o Haleakalā (iii) Up to \$500,000 must be Kaho'olawe Island Reserve Commission" <i>Note: Items underneath will be renumbered, and a supplement transfer of \$2,400,000 will need to be made under the "6. Department of Finance g. Countywide Costs (4) Supplemental Transfer to the Environmental Protection and Sustainability Fund"</i>		\$2,400,000	Funding was discussed in ADEPT. It will support work with landowners on Leeward Haleakalā and on Kaho'olawe for invasive species removal and native plant restoration. The goal is to revive natural ecology, watersheds, watersystems, cultural resources, and the Nāulu Cloud Bridge.
	Offset (Option 1)	9	6. Department of Finance (3) Bond Issuance and Debt Service (i) Appropriations for debt service cannot be construed as Council ratification of contracts and leases not previously approved by the Council. (11) Transfer to the Emergency Fund	Decrease (11) Transfer to the Emergency Fund by \$2,400,000, for a remaining appropriation of \$5,252,443	-\$2,400,000		New line item will aid in reducing extreme weather events

Department of Environmental Management

Member Proposal # (e.g., XYZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total General Fund	Total - EP&S	Comments
	Offset (Option 2)	13	11. Department of Management c. Office of Recovery Program (ii) Up to \$9,790,000 must be for The Lahaina Restoration Foundation to rebuild the Old Lahaina Courthouse, the Old Lahaina Prison	Reduce Category B - Operations & Equipment by \$2,400,000, and update the condition to read as follows "(ii) Up to \$7,390,000 must be for The Lahaina Restoration Foundation to rebuild the Old Lahaina Courthouse, the Old Lahaina Prison"	-\$2,400,000		At the April 8, 2026, BFED meeting, the Office of Recovery indicated restoration work may face delays and warrant further discussion
Amount Total					-\$4,840,000	\$2,440,000	

Department of Finance - Countywide Costs

Member Proposal # (e.g., YXZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
YLS CW #3	New/Condition	8	6. Department of Finance g. Countywide Costs (1) Fringe Benefits	Increase by \$750,000 and include language to read: "Up to \$750,000 must be for Bargaining Unit 11 supplemental agreement for additional cost items."	\$750,000	Countywide Costs, index code 907774B-6550 Terminal pay, salary adjustment should be increased to cover a BU 11 supplemental agreement
	Offset	23	E. Department of Parks and Recreation 1. Countywide a. Parks and Recreation (v) Countywide Parks Facilities	Decrease (v) Countywide Parks Facilities by \$750,000 from a total of \$7,150,000 to a total of \$6,400,000 and amend Appendix C, accordingly.	-\$750,000	
Amount Total					\$0	

Department of Housing

Member Proposal # (e.g., YXZ CW#1)	Proposal Type: New/Condition/Bot h	Budget Bill Page #	Appropriation Affected	Proposal	Total	BF	Comments
TP RA #1	Both	10	8. Department of Housing a. Housing Program	Insert a new line item "Grant to Lahaina Community Land Trust" in the amount of \$6,000,000.	\$6,000,000		LCLT's purpose is to preserve Lahaina's existing housing stock through the purchase of residential single-family properties. LCLT retains deed restrictions to the land in perpetuity and sells the improvements to eligible and qualified households. Funding will be used to support the purchase and preservation of properties in Lahaina, especially after the wildfire settlement is released. FY 2027 is a critical period - there will be many lots placed on the market after the wildfire settlement is released because the amount received in the settlement depends on whether or not you still own property. Once property owners are designated a settlement amount, the award is not dependent on retaining the property and at that point owners will decide if the settlement is enough to be able to rebuild or if they want to sell. LCLT's goal is to be prepared to meet that opportunity and leverage these funds to increase the number of homes in Lahaina that affordable in perpetuity as newly developed home values will skyrocket.
	Offset			See "TP RA #1 Offset List Tab" for full list of offsets	-\$5,992,000		
ALL CW #2	New	10	8. Department of Housing a. Housing Program (4) Grant to Hale Mahaolu for homeowners & housing counseling program	Increase grant by \$165,000 for a total of \$375,000	\$165,000		
	Offset	14	Office of the Mayor a. Administration Program (1) General	Decrease Category B appropriation by \$165,000 for a total appropriation of \$1,444,679	-\$165,000		Reduce Index Code 903013B-6132 Professional Services from \$615,000 to \$450,000 (Page 15-7, Budget Details)

Department of Housing

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GJ CW#3	Both	23	Section 4 and Appendix C	<p align="center">Create a section for the Department of Housing as follows: "D. Department of Housing 1. Countywide a. Other Projects (1) Bond Fund (i) Acquisition of Transitional Housing" with an appropriation of \$4,500,000</p> <p align="center">Insert CBS No., Project Title/Description, and Appropriation in Appendix C - Capital Improvement Projects: "Department of Housing 1. Countywide a. Acquisition of Transitional Housing Acquisition of dwelling units to be leased as transitional housing for victims of domestic violence Appropriation of \$4,500,000."</p> <p align="center"><i>Note: Update list sequencing accordingly</i></p>		\$4,500,000	Women Helping Women Maui has expressed a dire need for transitional housing for victims of domestic violence and their children.
	Offset		Bond Authorization	Increase the bond authorization by \$4,500,000			
Amount Total					\$8,000	\$4,500,000	

Department of Housing

Member Proposal # (e.g., YXZ CW#1)	Proposal Type: New/Condition/Bot h	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
	Both	10	8. Department of Housing a. Housing Program	Insert a new line item "Grant to Lahaina Community Land Trust" in the amount of \$6,000,000.	\$6,000,000	LCLT's purpose is to preserve Lahaina's existing housing stock through the purchase of residential single-family properties. LCLT retains deed restrictions to the land in perpetuity and sells the improvements to eligible and qualified households. Funding will be used to support the purchase and preservation of properties in Lahaina, especially after the wildfire settlement is released. FY 2027 is a critical period - there will be many lots placed on the market after the wildfire settlement is released because the amount received in the settlement depends on whether or not you still own property. Once property owners are designated a settlement amount, the award is not dependent on retaining the property and at that point owners will decide if the settlement is enough to be able to rebuild or if they want to sell. LCLT's goal is to be prepared to meet that opportunity and leverage these funds to increase the number of homes in Lahaina that affordable in perpetuity as newly developed home values will skyrocket.
	Offset	5	4. Emergency Management Agency a. Emergency Management Program (4) Maui Search and Rescue	Delete \$10,000 grant to Maui Search and Rescue under Category B	-\$10,000	The vendor is non-compliant and an application was not received in FY 2026.
	Offset	2	B.1. Department of Agriculture a. Agriculture program (1) Disbursement for salaries and premium pay is limited to 18.5 equivalent personnel	Decrease Category A appropriation by \$83,723	-\$83,723	FYs 2026 and 2027 positions not yet created - decreased months funded.
	Offset	5	B.2. Department of the Corporation Counsel a. Legal Services Program (1) Disbursement for salaries and premium pay is limited to 55.6 equivalent personnel	Decrease Category A appropriation by \$24,884	-\$24,884	Decrease months funded for inactive vacancy.
	Offset	2	A.1. Office of the County Clerk a. County Clerk Program (1) Disbursement for salaries and premium pay not restricted by Section 5	Decrease Category A appropriation by \$86,628	-\$86,628	Delete inactive vacancies - vacant for multiple years.

Department of Housing

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TP RA #1	Offset	5	B.3. East Maui Water Authority a. Administrative Program (1) Disbursement for salaries and premium pay is limited to 10.5 equivalent personnel	Decrease Category A appropriation by \$26,998	-\$26,998	Decrease months funded for positions not yet created.
	Offset	5	B.5. Department of Environmental Management a. Administration Program - General Fund (1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel	Decrease Category A appropriation by \$22,108	-\$22,108	Decrease months funded for positions not yet created.
	Offset	8	B.6. Department of Finance a. Administration Program (1) b. Accounts Program (1) c. Real Property Assessment Program (1) d. Motor Vehicle and Licensing Program (1) f. Treasury Program (1)	Decrease: a. (1) Category A appropriation by \$18,900; b. (1) Category A appropriation by \$22,108; c. (1) Category A appropriation by \$43,272; d. (1) Category A appropriation by \$62,400; and f. (1) Category A appropriation by \$122,568	-\$269,248	Decrease months funded for positions not yet created.
	Offset	9	B.7. Department of Fire and Public Safety a. Administration Program (1) c. Fire/Rescue Operations Program (1) e. Ocean Safety Program (1)	Decrease: a. (1) Category A appropriation by \$94,556; c. (1) Category A appropriation by \$300,000; and e. (1) Category A appropriation by \$150,000	-\$544,556	Decrease months funded for positions not yet created and based on historical Carryover/Savings.

Department of Housing

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	Offset	13	B.11. Department of Management a. Management Program (1) b. Information Technology Services (ITS) Program (1)	Decrease: a. (1) Category A appropriation by \$52,966; and b. (1) Category A appropriation by 100,000	-\$152,966	Decrease months funded for positions not yet created and based on historical Carryover/Savings.
	Offset	14	B.12. Office of the Mayor a. Administration Program (1) c. Grants Division Program (1) d. Economic Development Program (1)	Decrease: a. (1) Category A appropriation by \$100,000; c. (1) Category A appropriation by \$50,000; and d. (1) Category A appropriation by \$50,000	-\$200,000	Decrease based on historical carryover.
	Offset	16	B.13. Department of Oihi Resources a. Oihi Program (1)	Decrease a. (1) Category A appropriation by \$140,000	-\$140,000	Decrease months funded for positions not yet created.
	Offset	16	B.14 Department of Parks and Recreation a. Administration Program (1) b. Parks Program (1) c. Recreation and Support Services Program (1)	Decrease: a. (1) Category A appropriation by \$573,816; b. (1) Category A appropriation by \$199,764; and c. (1) Category A appropriation by \$250,000	-\$1,023,580	Decrease months funded for positions not yet created and chronically vacant positions going through reorganization.
	Offset	17	B.16 Department of Planning a. Administration and Planning Program (1)	Decrease a. (1) Category A appropriation by \$150,000	-\$150,000	Decrease based on historical carryover.
	Offset	17	B.17 Department of Police b. Investigative Services Bureau Program (1) c. Uniformed Patrol Services Bureau Program (1) d. Technical and Support Services Bureau Program (1) e. Organizational Development Bureau Program (1)	Decrease: b. (1) Category A appropriation by \$848,188; c. (1) Category A appropriation by \$29,984; d. (1) Category appropriation by \$146,884; and e. (1) Category A appropriation by \$252,950	-\$1,278,006	Decrease months funded for positions not yet created and inactive vacancies.

Department of Housing

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	Offset	18	B.19 Department of Public Works b. Engineering Program - General Fund (1) c. Special Maintenance Program - General Fund (1)	Decrease: b. (1) Category A appropriation by \$175,339; and c. (1) Category A appropriation by \$255,426	-\$430,765	Decrease funding for positions not yet created.
	Offset	8	B.6 Department of Finance g. Countywide costs (1) Fringe Benefits	Decrease g. (1) Category B appropriation by \$1,548,538	-\$1,548,538	Decrease Countywide fringe to reach.
Amount Total					\$8,000	

Department of Human Concerns

Member Proposal # (e.g., YXZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
KB CW #2	Both	10	9. Department of Human Concerns Department b. Human Concerns Program (1) General	Increase Category B by \$150,000 and add a new condition for a Special Medical Needs Power Supply Program, as follows: "(1) General (ii) Up to \$150,000 must be for a Special Needs Power Supply Program"	\$150,000	This is a new program to address the electric power needs of households that rely on electrically-power life sustaining equipment during power failures. This program can fund the provision and installation of uninterruptible power supplies for that equipment.
	Offset		Broad cut proposal	1.25% cut to proposed General Fund appropriations, excluding EMA, CW, FS, & PD (result is ~\$5M reduction)	-\$150,000	
TP CW #2	Both	10	9. Department of Human Concerns b. Human Concerns Program (2) Grants and disbursements for food, shelter, and safety (i) Maui Mediation Services	Increase appropriation by \$150,000 for a total appropriation of \$285,000	\$150,000	Increased eviction mediation services needed.
	Offset	7	5. Department of Environmental Management f. Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund (7) Green Building and Resilient Housing grants	Delete the \$100,000 appropriation for Green Building and Resilient Housing Grants. Decrease Supplemental Transfer to the Environmental Protection and Sustainability Fund accordingly.	-\$100,000	Offset increased need for eviction mediation.
	Offset	7	5. Department of Environmental Management f. Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund (14) Renewable Energy Program Grants	Decrease appropriation by \$50,000 with a remaining balance of \$50,000. Decrease Supplemental Transfer to the Environmental Protection and Sustainability Fund accordingly.	-\$50,000	Offset increased need for eviction mediation.
KB CW #3	Both	10	9. Department of Human Concerns b. Human Concerns Program (2) Grants and disbursements for food, shelter, and safety (i) Maui Mediation Services	Increase appropriation by \$150,000 (from \$135,000 to \$285,000)	\$150,000	Maui Mediation Services has identified that changes in State law has expanded the scope of their responsibilities regarding landlord-tenant mediation. That expanded scope necessitates increasing Maui County's support for this grantee.
	Offset		Broad cut proposal	1.25% cut to proposed General Fund appropriations, excluding EMA, CW, FS, & PD (result is ~\$5M reduction)	-\$150,000	
KB CW #1	Both	10	9. Department of Human Concerns (3) Grants and disbursements for early childhood (v) Partners in Development Foundation	Increase appropriation by \$1,000,000 to address loss of federal funding and add a condition that programs within Maui County are maintained, to read as follows: "(b) Provided that the organization maintains existing operations at the six program sites in Maui County"	\$1,000,000	The Tutu and Me program has been defunded by the Federal Government. This additional appropriation will address the potential loss of four program sites on Maui Island.
	Offset		Broad cut proposal	1.25% cut to proposed General Fund appropriations, excluding EMA, CW, FS, & PD (result is ~\$5M reduction)	-\$1,000,000	

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KB RA #1	Both	10	9. Department of Human Concerns b. Human Concerns Program (3) Grants and disbursements for early childhood	Add a new line item for Kahului Hongwanji with a condition for early childhood care center fencing, to read as follows: "(vi) Kahului Hongwanji (a) Provided that the appropriation is for additional fencing for the child care center"	\$160,000	
	Offset		Broad cut proposal	1.25% cut to proposed General Fund appropriations, excluding EMA, CW, FS, & PD (result is ~\$5M reduction)	-\$160,000	
TP CW #1	Both	11	9. Department of Human Concerns b. Human Concerns Program (4) Grants and disbursements for health, human services, and education (viii) Houseless Programs	Increase Category B appropriation by \$500,000 for a total appropriation of \$5,195,612 and add a new condition to read as follows: "Up to \$500,000 must be for street medicine and street based healthcare"	\$500,000	Providing wound care, medical respite, and health services builds trust, is highly effective, and reduces reliance on emergency services. This would promote safety for both the individual and the broader community. It supports houselessness response, disaster recovery, and community well-being.
	Offset	16	12. Office of the Mayor d. Economic Development Program (2) Grants and disbursements for business development and technology (viii) Makahiki Season	Reduce the Economic Development Program Category B by \$50,000 for a revised total appropriation of \$800,000 to read as follows: (viii) Makahiki Season \$800,000	-\$50,000	Reducing the amount offsets the healthcare needs of our unsheltered population.
	Offset	16	12. Office of the Mayor d. Economic Development Program (3) Grants and disbursements for Visitor Industry (i) Tourism Management Grant fund	Reduce the Economic Development Program Category B by \$450,000 by deleting the Tourism Management Grant Fund.	-\$450,000	This could potentially be funded through any Carryover/Savings the Administration identifies. Additionally, focusing on the unsheltered population's health does help the tourism industry.
ALL CW #3	New	11	9. Department of Human Concerns b. Human Concerns Program (4) Grants and disbursements for health, human services, and education (viii) Houseless Programs	Increase Category B appropriation by \$188,500 for a total appropriation of \$4,884,112 and add a new condition to read as follows: "Up to \$188,500 must be for Project Vision's HieHie Health and Hygiene Program"	\$188,500	Add to Houseless Programs on pages 434-435 of the Program Budget
	Offset	17	16. Department of Planning a. Administration and Planning Program (1) General	Reduce Category B appropriation from \$3,372,497 to \$3,183,997	-\$188,500	Reduce Index Code 909010B-6132 Professional Services from \$2,125,000 to \$1,936,500 (Page 19-10, Budget Details)
SSGrant #1	Condition	11	9. Department of Human Concerns b. Human Concerns Program (4) Grants and disbursements for health, human services, and education (viii) Houseless Programs	Condition (vii) Housless Programs to read as follows: "Up to \$188,500 must be for Project Vision Hawaii to continue street medicine efforts."	\$-	To provide street medicine and street based healthcare to prevent ER visits and assist houseless individuals.

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KRF CW # 1	New	11	9. Department of Human Concerns b. Human Concerns Program (2) Grants and disbursements for food, shelter, and safety	Increase Category B 925031B-6317 County grant subsidy for the new grant programs, Hospice Maui - Caring Close to Home and Rural Hospice and Palliative Care for Maui County by \$750,000 for a total of \$1,000,000 for the program. "(ii) Up to \$ 1,000,000 for Hospice Maui's Caring Close to Home and Rural Hospice and Palliative Care Program."	\$750,000	This is in addition to the \$250,000 that is already allocated in the budget.
	Offset					
SSGrant #2	New	11	9. Department of Human Concerns b. Human Concerns Program (4) Grants and disbursements for health, human services, and education	Add a new line item for "(xiii) Kelea Foundation" for \$70,000 to enable them to sustain their headquarters in Kahului	\$70,000	Kelea Foundation's central location provides accessible community space in Kahului supporting individuals with disabilities, kupuna, and disaster survivors through in-person services, community programming, and share access for partner organizations.
	Offset	10	9. Department of Human Concerns b. Human Concerns Program (1) General	Decrease Category B - Equipment & Operations by \$45,000	-\$45,000	The Kupuna Care Program is budgeted by \$900,000 and the Assisted Transportation Program is budgeted for \$12,000. Some of these funds can be moved, as they'll cover similar services.
	Offset	16	12. Office of the Mayor d. Economic Development Program (2) Grants and disbursements for business development and technology (xvi) Small Business Promotion	Decrease (xvi) Small Business Promotion by \$25,000	-\$25,000	
GJRA #2	New	11	9. Department of Human Concerns b. Human Concerns Program (4) Grants and disbursements for health, human services, and education (xii) Lana'i Kina'ole, Inc.	Increase funding for (xii) Lana'i Kina'ole, Inc. by \$425,000, for a total appropriation of \$600,000	\$425,000	Lana'i Kina'ole, Inc.'s funding request for FY 2027 was \$608,820, but they were only approved for \$175,000 (HC-02). Their line item has not kept up with their growing costs, and multiple Lāna'i residents have testified in support of their programs.
	Offset	8	Department of Financea. Administration Program	Decrease Category B - Operations and Equipment by \$50,000	-\$50,000	Cut software to track internal control procedures and assess risk (907014C - 7032) as funding can be delayed until the completion of professional services (FN-02)
	Offset	13	Department of Managementa. Management Program	Decrease Category B - Operations and Equipment by \$375,000, for a remaining total of \$5,031,960	-\$375,000	Removal of partial funding for 904007B-6132 Professional Services regarding screening machine prep and contract for security to operate the machine, as the Department noted it's open for discussion.

Member Proposal # (e.g., XYZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
SS CW#2	New	11	9. Department of Human Concerns b. Human Concerns Program (4) Grants and disbursements for health, human services, and education	Add a new line item "(xvii) Maui Family Support Services, Inc. for Ho‘oikaika Partnership" for \$199,202	\$199,202	To build healthy, thriving, and livable communities.
	Offset		Real Property Taxes	Increase Tier 3 of Non Owner Occupied RPT Rates	-\$199,202	
TP CW #3	Both	11	9. Department of Human Concerns b. Human Concerns Program (4) Grants and disbursements for health, human services, and education (xvii) The Maui Farm, Inc.	Increase Category B appropriation by \$40,000 for a total appropriation of \$319,666	\$40,000	Requested increase due to rising cost of living increased expenses.
	Offset	2	1. Department of Agriculture a. Agriculture Program	Decrease Category B by deleting Index Code 918223B-6112 Contractual Services by \$40,000	-\$40,000	As noted in AG-02, the justification for the funding request is inaccurate. This request includes funding to reduce costs for homeowner feral chicken trapping. Maybe The Maui Farm, Inc. can assist in trapping chickens to provide eggs for their farm?
KRF RA # 1	New	11	9. Department of Human Concerns b. Human Concerns Program (4) Grants and disbursements for health, human services, and education	e FY26 line item for Rural Health for \$600,000"(xxviii) Molokai Rural Health Community Association,	\$600,000	This would be a \$30,000 increase from FY26, if considered "reinstated" rather than "new" Note: will need to insert this line and renumber the items below.
	Offset					
KRF RA # 2	New	11	9. Department of Human Concerns b. Human Concerns Program (4) Grants and disbursements for health, human services, and education	"Reinstate FY26 Molokai Community Health Center for \$545,000" "(xxvii) Molokai Community Health Center"	\$545,000	This would be a \$215,000 increase from FY26, if considered "reinstated" rather than "new" Note: will need to insert this line and renumber the items below.
	Offset					

Member Proposal # (e.g., XYZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
SSCW#1	New	11	9. Department of Human Concerns b. Human Concerns Program (4) Grants and disbursements for health, human services, and education	Add a new line item for "(xxvii) University of Hawai'i Foundation for the Maui Wildfire Exposure Study" for \$2,000,000 <i>Note: renumber all items below</i>	\$2,000,000	MauiWES is looking to combine community-based hubs in Lahaina, Central, and Upcountry with mobile clinics, telehealth, multilingual community health workers, and network of referral partners to connect residents with follow-up care, speciality services, and mental health support.
	Offset		Real Property Taxes	Increase Tier 3 of Non Owner Occupied RPT Rates	-\$2,000,000	
ALLGrant #1	Both	12	9. Department of Human Concerns b. Human Concerns Program (5) Grants and disbursements for substance abuse prevention and treatment (ii) Maui Economic Opportunity, Inc., B.E.S.T (Being Empowered and Safe Together) Reintegration Program	Increase Category B appropriation by \$253,000 for a total appropriation of \$768,865 Amend the line item to read as follows: "Maui Economic Opportunity, Inc., B.E.S.T (Being Empowered and Safe Together) Reintegration Program and Women's Reintegration Program" Add two new conditions to read as follows: "(a) Up to \$320,865 is for the B.E.S.T. Reintegration Program (b) Up to \$448,000 is for the Women's Reintegration Program, including child care"	\$253,000	
	Offset	5	3. East Maui Water Authority a. Administration Program	Reduce Category B appropriation by \$253,000 for a total appropriation of \$1,376,497	-\$253,000	This can come from Index Code 927001B-6132 Professional Services (Page 5-6, Budget Details)
NUH RA #1	New	12	rogram (6) Grants and disbursements for youth ce	Increase grant by \$200,000 for a total of \$550,000	\$200,000	
	Offset	16	ram (2) Grants and disbursements for business dev	Reduce Makahiki Season line item by \$200,000 for a revised total of \$650,000	-\$200,000	NUH CW #1 has an offset to reducing Makahiki Season iby \$400,000.
ALL RA #1	New	12	9. Department of Human Concerns b. Human Concerns Program (6) Grants and disbursements for youth centers and programs	Insert a new line item, entitled "Boys & Girls Clubs of Maui, Inc. for Club on the Go" in the amount of \$280,000	\$280,000	
	Offset	15	12. Office of the Mayor b. Grants Division Program (22) Small Grants	Reduce Category B appropriation by \$280,000 for a total appropriation of \$1,470,000	-\$280,000	Chair Lee proposes two offsets from this line item, totaling \$530,000, leaving a balance of \$1,220,000; see RA #1 and CW #1.
Amount Total					\$1,895,000	

Department of Management

Member Proposal # (e.g., XYZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
ALL RA #2	Condition	13	11. Department of Management a. Management Program	Add a new condition to read as follows: "Up to \$250,000 must be for a feasibility study to acquire the parcels comprising "Wailuku Plantation" in Pi'ihana, Wailuku"	\$0	
YLS RA #1	New	13	11. Department of Management c. Office of Recovery Program (1) General	Add a new condition to read as follows: "(iv) Up to \$3,000,000 must be for Upcountry wildfire rebuild and flood recovery and mitigation."	\$0	
TP RA #2	New	13	11. Department of Management c. Office of Recovery Program	Insert a new line item "Grant to Ho'ōla iā Mauiakama Disaster Long Term Recovery Group" in the amount of \$1,000,000	\$1,000,000	Ho'ōla iā Mauiakama Disaster Long Term Recovery Group provides disaster case management, coordinates with the Mennonite Disaster Services and other volunteers, works with local partners and walks alongside survivors to get them through permitting, faulty contractors, grief, fatigue until they get home. They have a waitlist of 164 survivor families waiting for assistance.
	Offset	9	8. Department of Housing	Delete FY 2027 \$670,000 expansion request under Index Code 924003B-6112 Contractual service for Huliau Apartments.	-\$670,000	
	Offset	13	11. Department of Management a. Management Program	Decrease Category B by an estimated \$400,000 for Index Code 904007B-6129 Other Services for the screening machine prep and contract for 2 security guards to man the screening machine.	-\$400,000	
TC RA #2	Both	13	11. Department of Management c. Office of Recovery Program (1) General	Increase Category B appropriation by \$2,000,000 for a total appropriation of \$50,287,267 and add a new condition to read as follows: "Up to \$2,000,000 must be used to assist South Maui residents and small businesses affected by the Kona Low storms."	\$2,000,000	To assist residents and small businesses that sustained property damage or impacted by the Kona Low storms.
	Offset	23	E. Department of Parks and Recreation 1. Countywide a. Parks and Recreation (1) General Fund (v) Countywide Parks Facilities	Decrease Department of Parks and Recreation CIP CBS-4581 Countywide Parks Facilities by \$1,000,000 Amend Appendix C accordingly.	-\$2,000,000	Based on past expenditures.
TC	Both	13	11. Department of Management b. Information Technology Services (ITS) Program	Increase Category B appropriation by \$500,000 for a total appropriation of \$28,448,700 and add a new condition to read as follows: "Up to \$500,000 must be for a Request for Proposals for an Enterprise GIS System."	\$500,000	This would develop an Enterprise GIS System that can be integrated throughout all County Departments.

Department of Management

Member Proposal # (e.g., YXZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
CW #1	Offset		12. Office of the Mayor c. Grants Division Program (22) Small Grants	Decrease appropriation by \$500,000.	-\$500,000	
Amount Total					-\$70,000	

Office of the Mayor

Member Proposal # (e.g., YXZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
SS CW#3	Both	14	12. Office of the Mayor a. Administration Program (1) General	Add \$250,000 to Category B - Operations & Equipment and the following condition: "Up to \$250,000 must be for a Request for Proposals for a third-party to assist the Conservation Planning Committee with the Comprehensive Conservation Plan, also known as the Greenprint."	\$250,000	
	Offset	16	Broad cuts to 14. Department of Parks and Recreation	Cut 25% of the Department of Parks and Recreation vacancies for positions that will likely not be filled for 6-12 months in the amount of \$250,000.	-\$250,000	
NUH CW #1	Both	14	12. Office of the Mayor a. Administration Program (3) Stewardship and Maintenance of County-owned Land	Increase by \$400,000 for a total of \$700,000 and add a new condition to read as follows: "(a) Up to \$50,000 must be for Nā Maka O Māliko for disposal, recycling, testing, and remediation of environmental contamination"	\$400,000	
	Offset	16	12. Office of the Mayor d. Economic Development Program (2) Grants and disbursements for business development and technology (viii) Makahiki Season	Reduce by \$400,000	-\$400,000	NUH RA#1 has an offset to reducing Makahiki Season by \$200,000.
NUH Grant #1	Condition	14	12. Office of the Mayor a. Administration Program (3) Stewardship and Maintenance of County-owned Land	Add a new condition to read as follows: "(b) Up to \$80,000 must be for Malama Hamakua Maui	\$ -	
NUH CW #3	New	14	12. Office of the Mayor c. Grants Division Program	Insert a new line item entitled "Adaptations Dance Theater" for \$90,000	\$90,000	
	Offset	15	12. Office of the Mayor c. Grants Division Program (22) Small Grants	Reduce by \$90,000 for a revised total of \$1,660,000.	-\$90,000	
NUH Grant #2	Condition	15	12. Office of the Mayor c. Grants Division Program (22) Small Grants	Add a new condition to Small Grants to read as follows: "(a) Up to \$25,000 must be for a grant to the Paia Hawaiian Protestant Church for repair to the steeple."	\$ -	
ALL Grant #2	Condition	15	12. Office of the Mayor d. Economic Development Program (2) Grants and disbursements for business development and technology (iii) Grant to Festivals of Aloha, Inc. for the Maui County Fair	Add a new condition to read as follows: "Up to \$54,000 must be used for the creation of a Maui County Fair Book about the Fair's origins and history"	\$0	

Office of the Mayor

Member Proposal # (e.g., XYZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
TC CW #2	Both	16	12. Office of the Mayor d. Economic Development Program	Insert a new line item in the amount of \$1,500,000 and add a new condition to read as follows: "Up to \$1,500,000 must be a grant to Kaahumanu Church for its restoration project."	\$1,500,000	Testimony was provided at the BFED South Maui Residency Area hearing on April 14, 2026, with request funding for church restorations. The church was built in 1876 and is on the National Historic Register and part of the royal compound of Kahekili II.
	Offset	21	A. Office of the County Council 1. Wailuku-Kahului Community Plan Area a. Government Facilities (1) General Fund (i) Legislative Brance (sic) Office Renovations	Decrease County Council CIP CBS-9482 Legislative Branch Office Renovations by \$1,500,000 Amend Appendix C accordingly.	-\$1,500,000	Due to uncertainty of the Department of Personnel Services vacating the 6th Floor of the Kalana o Maui building, these renovations may not occur as planned. The remaining funds can be used for design and permitting.
KRF CW #2	Both	16	12. Office of the Mayor d. Economic Development Program	Add a new appropriation and condition under the Office of the Mayor, Economic Development Program, to read as follows: "(4) Up to \$1,500,000.00 must be a grant to the Kaahumanu Church for the restoration project."	\$1,500,000	
	Offset					
KRF CW #3	Both	16	12. Office of the Mayor d. Economic Development Program	Add line item for \$250,000 for film production and promotion in Maui County, expanding the Molokai pilot program to Maui, with a condition of \$50,000 for Molokai "(5) Up to \$250,000 for Film Production and Promotion in Maui County (i) Up to \$50,000 must be for film production and promotion on Molokai."	\$250,000	
	Offset					
Amount Total					\$1,750,000	

Office of the Mayor - Residency Area Funds

Member	RA	Budget Bill Page	Conditions
ALL	Wailuku	15	(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds (b) Up to \$15,000 for monthly maintenance of Iao Community Cemetery, also known as Wailuku Cemetery (c) Up to \$10,000 for Waikapu Community Association for community education, outreach, meetings, and beautification (d) Up to \$40,000 for Ke Kula O Piilani for facilities cleaning, repairs, stabilization, and other safety improvements (e) Up to \$60,000 for a business plan for the creation and management of a Wailuku Arts District or similar type of town management
TP	West Maui	15	(a) Up to \$40,000 for Aloha Amplified for the Lights for Lahaina event
GJ	Lāna‘i	15	(a) Up to \$20,000 for Hawaii Bicycling League for Maui Bicycling League (b) Up to \$30,000 for Lana‘i Cat Sanctuary Inc. for veterinarian services (c) Up to \$25,000 for Hawaii Farmers Union United for Lāna‘i Chapter (d) Up to \$40,000 for Lanai Community Association for Pineapple Festival

Office of the Mayor - Residency Area Funds

Member	RA	Budget Bill Page	Conditions
KRF	Molokai	15	(a) Up to \$20,000 for Molokai Arts Center, Inc. (b) Up to \$30,000 for Ka Moloka‘i Makahiki, Inc. (c) Up to \$20,000 for Waipilihoa Inc. dba Ka‘ahele Molokai (d) Up to \$50,000 for Molokai Canoe Club (e) Up to \$30,000 for Hui Wa‘a o Moloka‘i (f) Up to \$50,000 for ‘Āina Momona
TC	South Maui	15	(a) The residency area councilmember must be consulted before any changes or requests for use of the funds. (b) Up to \$40,000 for Kihei Fourth Friday. (c) Up to \$20,000 for Veterans of Foreign Wars of the United States Wilbert Wah Hutom Post 3850
NUH	Makawao-Pā‘ia-Ha‘ikū	15	(a) Up to \$55,000 for Maui Economic Development Board, Inc. for the Makawao Rodeo Parade, Makawao Town Celebration 2026, Halloween Boo Bash 2026, Light the Town Event 2026, and Chinese New Year 2027 (b) Up to \$10,000 for Kekaulike High School Foundation, Inc. for fundraising events (c) Up to \$50,000 for Upcountry Strong, Inc for food distribution events (d) Up to \$25,000 for the Aloha Classic

Office of the Mayor - Residency Area Funds

Member	RA	Budget Bill Page	Conditions
SS	East Maui	15	<p>(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds</p> <p>(b) Up to \$30,000 for Hana Arts - Cultural & Arts Program</p> <p>(c) Up to \$15,000 for Festivals of Aloha, Inc. - Hana Events</p> <p>(d) Up to \$10,000 for Hana Business Council, Inc.</p> <p>(e) Up to \$10,000 for Hana Canoe Club</p> <p>(f) Up to \$10,000 for Kipahulu Ohana, Inc.</p> <p>(g) Up to \$20,000 for Ma Ka Hana Ka 'Ike Building Program for Mahele Farm</p> <p>(h) Up to \$10,000 for Na Moku 'Aupuni o Ko'olau Hui</p> <p>(i) Up to \$15,000 for East Maui Taro Festival, Inc.</p> <p>(j) Up to \$10,000 for Compassionate Animal Resources Everywhere (C.A.R.E) veterinary services</p> <p>(k) Up to \$10,000 for Hana Farmer's Market, Kupuna Bucks Program</p> <p><i>Note: Additional or Alternates</i></p> <p><i>(l) Up to \$10,000 for Ka 'ahumanu Statue Patina coating</i></p> <p><i>(m) Up to \$10,000 for Ke Ao Hali 'i</i></p>
KB	Kahului	15	<p>(a) Up to \$30,000 for Maui Food Technology Center, Inc. for Maui Sunday Market</p>

Office of the Mayor - Residency Area Funds

Member	RA	Budget Bill Page	Conditions
YLS	Pukalani-Kula-‘Ulupalakua	15	(a) Up to 10,000 for Kekaulike High School Foundation, Inc. for fundraising events (b) Up to 10,000 for Pukalani Community Association for the Pukalani Holiday Fair and Electric Golf Cart Parade (c) Up to 25,000 for Lokahi Pacific for Maui Chinese New Year (d) Up to 25,000 for Keokea Homestead Farm Lots Association for Keokea Hoolaulea (e) Up to 15,000 for Youth sports and school activities (f) Up to 10,000 for King Kekaulike High School Music Program (g) Up to 30,000 for Malama Kula (h) Up to 15,000 for Maui Economic Development Board, Inc. for engineering, math, and automotive programs for Upcountry schools

Department of Parks and Recreation

Member Proposal # (e.g., XYZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
SS RA#1	New	17	14. Department of Parks and Recreation c. Recreation and Support Services Program	Increase Category A - Salaries by \$55,944 and update the condition to increase equivalent personnel from 359.4 to 360.4 to add a Park Caretaker I	\$55,944	Add a new Park Caretaker I position to help open and close gates, while monitoring and maintaining parks
	Offset	18	19. Department of Public Works b. Engineering Program - General Fund	Decrease Category A- Salaries by \$55,944	-\$55,944	Delay funding for County Building/Grounds Utility Helper as the position has been vacant since 04/22/2025
Amount Total					\$0	

Department of Police

Member Proposal # (e.g., YXZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
KRF Grant # 2	Condition	17	17. Department of Police a. Administration Services Program	\$30,000 conditioned for Molokai Youth Leadership Program "(2) Up to \$30,000 must be for the Molokai Youth Leadership Program."	\$0	
Amount Total					\$0	

Department of Public Works

Member Proposal # (e.g., XYZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total General Fund	Total - HF	Comments
GJ RA #1	Both	18	G. Department of Public Works f. Road, Bridge, and Drainage Maintenance Program - Highway Fund	Increase Category A - Salaries by \$64,024 and amend the condition to increase equivalent personnel from 172.0 to 173.0 to read as follows: "(1) Disbursement for salaries and premium pay is limited to 173.0 equivalent personnel." <i>Note: A supplemental transfer of \$64,024 will need to be made under "6. Department of Finance g. Countywide Costs (5) Supplemental Transfer to the Highway Fund"</i>	\$0	\$64,024	Allows Public Works to employ an additional Public Works Highway Utility Worker for Road Maintenance Lānaʻi under Index Code 916577A. Funding is for 8 months and includes fringe.
	Offset (Option 1)	9	7. Department of Fire and Public Safety a. Administration Program	Decrease Category B - Operations & Equipment by \$65,000, for a remaining total of \$2,029,081	-\$65,000		Department can delay the purchase of the motor vehicle priced at \$65,000
	Offset (Option 2)	9	7. Department of Fire and Public Safety a. Administration Program	Decrease Category B - Operations & Equipment by \$71,656	-\$71,656		To cut funding for hats and ties for ceremonial uniforms, as funding is non-essential for the Department (FS-2)
TC RA #1	Both	25	G. Department of Public Works 1. Countywide a. Drainage (1) General Fund (i) Countywide Bridge and Drainage Program	Increase appropriation by \$1,000,000 for a total amount of \$5,300,000. Under Appendix C, add a new condition to read as follows: "\$1,000,000 must be used to continue work related to flood mitigation to support the Kīhei Drainage Master Plan."	\$1,000,000		
	Offset	23	E. Department of Parks and Recreation 1. Countywide a. Parks and Recreation (1) General Fund (v) Countywide Parks Facilities	Decrease Department of Parks and Recreation CIP CBS-4581 Countywide Parks Facilities by \$1,000,000 Amend Appendix C accordingly.	-\$1,000,000		
Amount Total					-\$136,656	\$64,024	

Department of Water Supply

Member Proposal # (e.g., XYZ CW#1)	Proposal Type: New/Condition/Both	Budget Bill Page #	Appropriation Affected	Proposal	Total	Comments
YLS RA #2	New/Condition	19	21. Department of Water Supply a. Administration Program - Water Fund	Insert new line item for \$450,000 under Administration Program - Water Fund, to read as follows: "(9) Grant for Kula Community Watershed Alliance" renumber all items below	\$450,000	
	Offset	19	21. Department of Water Supply a. Administration Program - Water Fund (3) Grant for Countywide Watershed Protection	Reduce (3) Grant for Countywide Watershed Protection by \$250,000 to be \$37,000.	-\$250,000	
	Offset	20	21. Department of Water Supply c. Water Operations Program - Water Fund	Decrease Category A - Salaries by \$200,000 for position numbers, P-00688, P-00689, P-00695 to 6 months of funding including the corresponding adjustments to fringe benefits	-\$200,000	
Total Amount					\$0	

Appendix A, Part II - Special Purpose Revenues

Member Proposal # (e.g., YXZ RF#1)	Proposal Type: New/Condition/Both	Page #	Fund	Proposal	Total	Comments
KB RF #1	Condition	47 - 50	A. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)	Add a new condition for Homestead Community Development Corporation for the PARUS program, as follows: "(14) Up to \$3,000,000 must be a grant to Homestead Community Development Corporation as a contribution to the capital stack for the purchase of single-family or multi-family homes to be used as affordable rentals to Hawaiian Home Lands Beneficiaries under the Permanently Affordable Rental Unit Strategy program"	\$3,000,000	PARUS is an effective program for saving existing housing that is for sale from being sold to investors -- saving it for local residents who then can affordably rent that housing while saving for a future purchase of an affordable home
	Offset	49	A. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)	Reduce condition #8 for a grant to Aloha Housing Inc. by \$1,000,000, for new condition amount of \$1,000,000	-\$1,000,000	Question whether organization can manage this large increase in residential capacity. Why isn't this funded by the general fund through the Department of Human Concerns since these are treatment facilities.
	Offset	50	A. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)	Reduce condition #11 for a grant to Habitat for Humanity Maui, Inc. by \$1,000,000, for a new condition amount of \$5,595,272	-\$1,000,000	This project has been receiving affordable housing funds for several fiscal years and has not progressed to actually providing housing. Given the slow progress of the project, there are questions about whether this project will proceed and encumber the requested appropriation.
	Offset	50	A. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)	Delete condition #12 for predevelopment costs to construct Affordable Housing projects on County-owned properties	-\$1,000,000	The property(ies) in question have not been identified. If properties are identified and predevelopment funds are needed, the Administration can propose a budget amendment.

Appendix A, Part II - Special Purpose Revenues

Member Proposal # (e.g., YXZ RF#1)	Proposal Type: New/Condition/Both	Page #	Fund	Proposal	Total	Comments
ALL RF #2	New	47	A. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)	<p align="center">Add a new condition to read as follows:</p> <p align="center">"Up to \$4,000,000 must be for Ho'ōla iā Mauiakama Disaster Long Term Recovery Group"</p>	\$4,000,000	
	Offset		Real Property Taxes	Increase transfer to the Affordable Housing Fund accordingly.		With the existing Affordable Housing Fund conditions, there is an insufficient remaining balance to fulfill the full requested amount.
TP RF #1	Both	51	C. Animal Management Revolving Fund (Chapter 3.84, Maui County Code)	Increase the condition amount for Maui Humane Society to purchase a new Humane Enforcement Vehicle by \$20,000 for a total appropriation of \$80,000	\$20,000	Vehicle total cost indicated at \$80,000.
TP RF #2	Condition	51	C. Animal Management Revolving Fund (Chapter 3.84, Maui County Code)	<p align="center">Add a new condition to read as follows:</p> <p align="center">"Up to \$40,000 for spay/neuter services"</p>	\$40,000	Maintain access to this critical service that directly supports pet population control and community animal health.
YLS CW #2	New	51	G. Economic Development and Cultural Programs Revolving Fund	<p align="center">Add a new condition to the Economic Development and Cultural Programs Revolving Fund to read as follows:</p> <p align="center">"Up to \$1,500,000 must be for Kaahumanu Church for renovation and restoration."</p>	\$1,500,000	
	Offset	21	A. Office of the County Council (i.) Legislative Brance Office Renovations	<p align="center">Reduce funding for Legislative Branch Office Renovations by \$1,500,000</p> <p align="center">Transfer \$1,500,000 from the General Fund to the Economic Development and Cultural Programs Revolving Fund</p>	-\$1,500,000	

Appendix A, Part II - Special Purpose Revenues

Member Proposal # (e.g., YXZ RF#1)	Proposal Type: New/Condition/Both	Page #	Fund	Proposal	Total	Comments
GJ RF#1	Condition	52	L. General Excise Tax Fund (Chapter 3.100, Maui County Code)	<p align="center">Add a new condition under the General Excise Tax Fund to read as follows:</p> <p>"(5) Up to \$1,800,000 must be to fund the collection of airborne electromagnetic (AEM) data to characterize the groundwater aquifers of West Maui to analyze and develop 2D and 3D mapping and modeling of the aquifers to estimate sustainable yield in order to plan for long-term future water source and County water supply infrastructure development to further the creation of West Maui housing projects. Transfer to the Department of Water Supply"</p>	\$-	As discussed in ADEPT and supported by testimony in BFED, AEM imaging has the capability to model and map aquifers to more accurately determine sustainability yield. This will enable better long-term water use planning and infrastructure development.
TC RF #2	Condition	52	L. General Excise Tax Fund (Chapter 3.100, Maui County Code)	<p align="center">Add a new condition to read as follows:</p> <p>"Up to \$500,000 must be used for design and permitting of a private wastewater treatment facility to serve a portion of Waikapū Country Town."</p>	\$500,000	With the uncertainty of the Central Maui Wastewater Reclamation Facility's completion in 2030, this would allow the project to continue moving forward.
NUH RF #2	Condition	52	L. General Excise Tax Fund (Chapter 3.100, Maui County Code)	<p align="center">Add a new condition to read as follows:</p> <p>"(5) Up to \$1,000,000 must be for Ho‘onani Development LLC, to design and construct a sewer connection to the County sewer system line on Pakaula Street for the first phase of the proposed Hoonani Village Development on TMK (2) 3-8-006-004-005, which shall contain approximately 268 units for households whose gross annual family income is not more than 140% of the area median income as established by HUD.</p>	\$ -	
ALL RF #1	Both	52	L. General Excise Tax Fund (Chapter 3.100, Maui County Code)	<p align="center">Add a new condition to read as follows:</p> <p>"Up to \$13,000,000 must be for the Ho'onani Village Mixed Use Development project for well and water system improvements, infrastructure, and connections"</p>	\$13,000,000	
	Offset (Part 1)	52	L. General Excise Tax Fund (Chapter 3.100, Maui County Code)	Reduce the appropriation for Condition 1 relating to the Central Maui Regional Wastewater Reclamation Facility WWRF (Waikapu) by \$13,000,000 to a total appropriation of \$62,000,000	-\$13,000,000	
	Offset (Part 2)	52	M. General Excise Tax Fund - Department of Hawaiian Home Lands (Chapter 3.100, Maui County Code)	<p align="center">Add a new condition to read as follows:</p> <p>"(1) Up to \$13,000,000 must be for Central Maui Regional Wastewater Reclamation Facility WWRF (Waikapu) under the Department of Environmental Management"</p>	\$0	The Department of Hawaiian Home Land's Pu'uhona subdivisions will be served by the new Central Maui WWRF, as noted under the project description in Appendix C

Appendix A, Part II - Special Purpose Revenues

Member Proposal # (e.g., YXZ RF#1)	Proposal Type: New/Condition/Both	Page #	Fund	Proposal	Total	Comments
GJ RF#2	Condition	54	P. Homeowner Programs Revolving Fund (Chapter 3.34, Maui County Code)	Amend the first condition to now read as follows: "(1) Must be for disbursement of grants for qualified Maui County residents participating in the First-Time Homebuyers Program"	\$ -	Department of Housing indicated they are working on rules for the First-Time Homebuyers Program. This condition will provide them with more flexibility.
KRF RF # 1	Condition	54	P. Homeowner Programs Revolving Fund (Chapter 3.34, Maui County Code)	Condition for \$2,000,000 to be used for the Volunteer Housing Deed Restriction program "(3) Up to \$2,000,000 must be for the Volunteer Housing Deed Restriction Program."	\$0	This would be an increase from the \$500,000 conditioned in FY26 for Molokai pilot program
NUH RF #1	Condition	55	V. Managed Retreat Revolving Fund	Add a new condition to read as follows: "(1) Up to \$2,500,000 must be for a grant to Mantokuji Mission of Paia, Maui, for shoreline restoration and rehabilitation for Mantokuji Bay including design, permitting, and construction."	\$ -	
TC RF #1	Condition	56	AA. Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (Section 9-19, Revised Charter of the County of Maui (1983), as amended; Chapter 3.88, Maui County Code)	Add a new condition to read as follows: "Up to \$3,400,000 for the acquisition of a 14-acre parcel on Alahele Place at Kihei, Tax Map Key (2) 3-9-017:034, to be used for the southern terminus of the North-South Collector Road and flood control."	\$3,400,000	
SS RF#1	Condition	56	AA. Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (Section 9-19, Revised Charter of the County of Maui (1983), as amended; Chapter 3.88, Maui County Code)	Add a new condition under the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund to read as follows: "Up to \$3,000,000 must be a grant to Ke Ao Hali'i for the purchase of approximately 115.56 acres at Haneo'o, Hāna, to acquire the following TMKs for conservation: TMK (2) 1-4-007:005, TMK (2) 1-4-007:011, TMK (2) 1-4-007:012, TMK (2) 1-4-007:019, TMK (2) 1-4-007:020, TMK (2) 1-4-007:021, TMK (2) 1-4-007:022, and TMK (2) 1-4-007:023."	\$-	

Appendix A, Part II - Special Purpose Revenues

Member Proposal # (e.g., YXZ RF#1)	Proposal Type: New/Condition/Both	Page #	Fund	Proposal	Total	Comments
SS RF#2	Condition	56	AA. Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (Section 9-19, Revised Charter of the County of Maui (1983), as amended; Chapter 3.88, Maui County Code)	Add a new condition under the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund to read as follows: "(6) Up to \$59,000 must be a grant to Kipahulu Community Association for the purchase of approximately 2.640 acres in Kipahulu, TMK (2) 1-6-007:008, for conservation"	\$-	
Total Amount					\$7,960,000	