

FISCAL YEAR 2025
EXHIBIT "1"

C R

	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
491									
492					DEPARTMENT OF HUMAN CONCERNS				
493					Administration Program	649,234	29,695		
494					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
495	HC	GF	OP		Net appropriation				678,929
496									
497					Human Concerns Program	4,381,585	2,399,595		
498					(1) General				
499					(i) Disbursement for salaries and premium pay is limited to 75.0 equivalent personnel.				
500					TP: Decrease Salaries by \$150,000 plus fringe (TP, AL 2nd, 8-0, TK exc)	(150,000)			
501					TP: Decrease Operations and Equipment by \$100,000 (TP, SS 2nd, 7-1-1, GJ no, TK exc)		(100,000)		
502	HC	GF	OP		Net appropriation				6,531,180
503									
504					(2) Grants and disbursements for food, shelter, and safety	0	738,000		
505					TP Priority: Increase by \$221,000 for Maui AIDS Foundation, Inc. (TP, TK 2nd, 8-0, KRF exc)		221,000		
506					SS Priority: Add \$100,800 for Malama Family Recovery Center and a condition: "Up to \$100,000 must be for Malama Na Makua A Keiki's early learning childcare center" (SS, TK 2nd, 8-0, KRF exc)		100,800		
507	HC	GF	OP		Net appropriation				1,059,800
508									
509					(3) Grants and disbursements for early childhood				
510					(i) Early Childhood Programs	0	1,173,500		
511									
512	HC	GF	OP		Net appropriation				1,173,500
513									
514					(ii) Maui Economic Opportunity, Inc., for Head Start Afterschool Programs & Summer Programs	0	473,205		
515	HC	GF	OP		Net appropriation				473,205
516									
517					(iii) Maui Family Support Services, Inc.	0	115,000		
518	HC	GF	OP		Net appropriation				115,000
519									
520					(iv) Partners in Development Foundation	0	43,697		
521	HC	GF	OP		Net appropriation				43,697
522									
523					(4) Grants and disbursements for health, human services, and education				
524					(i) Feed My Sheep	0	125,000		
525	HC	GF	OP		Net appropriation				125,000
526									
527					(ii) Habitat for Humanity Maui	0	250,000		
528	HC	GF	OP		Net appropriation				250,000
529									
530					(iii) Hale Mahaolu Personal Care Grant	0	170,000		
531	HC	GF	OP		Net appropriation				170,000
532									
533					(iv) Hale Makua Health Services-Physician Services	0	100,000		
534	HC	GF	OP		Net appropriation				100,000
535									
536					(v) Houseless Programs	0	1,803,300		
537					SS Priority: Add \$250,000 in additional grant funding for houseless programs for arising needs as determined by the Department (SS, TC 2nd, 8-0, KRF exc)		250,000		
538	HC	GF	OP		Net appropriation				2,053,300
539									
540					(vi) Hui Laulima O Hana for Hana Dialysis Home Program	0	130,073		
541									
542	HC	GF	OP		Net appropriation				130,073
543									
544					(vii) Hui Malama Learning Center	0	297,000		
545	HC	GF	OP		Net appropriation				297,000
546									
547					(viii) Lanai Community Health Center	0	82,610		
548	HC	GF	OP		Net appropriation				82,610
549									
550					(ix) Lanai Kinaole	0	175,000		
551									
552	HC	GF	OP		Net appropriation				175,000
553									

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83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84					(x) Maui Day Care Center for Senior Citizens and Disabled, Inc., dba Maui Adult Day Care Centers	0	514,740		514,740
554					Net appropriation				
555	HC	GF	OP						
556									
557					(xi) Maui Economic Opportunity, Inc., for Enlace Hispano Program	0	107,532		107,532
558	HC	GF	OP		Net appropriation				
559									
560					(xii) Maui Economic Opportunity, Inc., for Senior Planning and Coordination Council Coordinator	0	89,465		89,465
561	HC	GF	OP		Net appropriation				
562									
563					(xiii) The Maui Farm, Inc.	0	259,666		259,666
564	HC	GF	OP		Net appropriation				
565									
566					(xiv) Maui Food Bank, Inc.	0	400,000		400,000
567	HC	GF	OP		Net appropriation				
568									
569					(xv) Mental Health Association in Hawaii	0	110,000		110,000
570	HC	GF	OP		Net appropriation				
571									
572					(xvi) Mental Health Kokua	0	192,337		192,337
573	HC	GF	OP		Net appropriation				
574									
575					(xvii) Molokai Child Abuse Prevention Pathways	0	97,022		97,022
576	HC	GF	OP		Net appropriation				
577									
578					(xviii) The Salvation Army	0	200,000		200,000
579	HC	GF	OP		Net appropriation				
580									
581					(xix) Self-Sufficiency Programs	0	95,000		95,000
582	HC	GF	OP		Net appropriation				
583									
584					(xx) Services to the Frail and Elderly	0	900,000		900,000
585	HC	GF	OP		Net appropriation				
586									
587					(xxi) Suicide Prevention	0	50,000		50,000
588					(a) Support suicide prevention on Molokai.				
589	HC	GF	OP		Net appropriation				
590									
591					(xxii) Women Helping Women	0	228,000		228,000
592					(a) Up to \$11,000 must be used to provide services in East Maui.				
593					TP Priority: Increase by \$22,000 (TP, TK 2nd, 9-0)		22,000		22,000
594	HC	GF	OP		Net appropriation				
595									
596					(xxiii) Immigrant and Migrant Services	0	400,000		400,000
597					GJ Priority: New line item. (GJ, SS 2nd, 7-1-1, YS no, KRF exc)				
598	HC	GF	OP		Net appropriation				
599									
600					(xxiv) Molokai Community Health Center	0	330,000		330,000
601					KRF Priority: New line item. (KRF, NUH 2nd, 9-0)				
602	HC	GF	OP		Net appropriation				
603									
604									
605					(5) Grants and disbursements for substance abuse prevention and treatment				
606					(i) Aloha House Enhanced Coordinated Care Program		323,000		323,000
607									
608	HC	GF	OP		Net appropriation				
609									
610					(ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program	0	320,865		320,865
611									
612	HC	GF	OP		Net appropriation				
613									
614					(ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign	0	56,092		56,092
615	HC	GF	OP		Net appropriation				
616									
617					(iii) Substance Abuse Programs	0	435,000		435,000
618	HC	GF	OP		Net appropriation				
619									
620					(iv) Youth Alcohol Education Awareness Programs	0	50,000		50,000
621	HC	GF	OP		Net appropriation				
622									

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84									
623					(6) Grants and disbursements for youth centers and programs				
624					(i) Best Buddies Hawaii, LLC	0	85,000		
625	HC	GF	OP		Net appropriation				85,000
626									
627					(ii) Big Brothers Big Sisters of Maui	0	195,000		
628	HC	GF	OP		Net appropriation				195,000
629									
630					(iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses	0	1,430,100		
631	HC	GF	OP		Net appropriation				1,430,100
632									
633					(iv) Boys & Girls Clubs of Molokai	0	140,000		
634	HC	GF	OP		Net appropriation				140,000
635									
636					(v) Hana Youth Center, Inc.	0	154,393		
637	HC	GF	OP		Net appropriation				154,393
638									
639					(vi) Hawaiian Kamalii, Inc.	0	28,394		
640	HC	GF	OP		Net appropriation				28,394
641									
642					(vii) Kihei Youth Center	0	332,722		
643	HC	GF	OP		Net appropriation				332,722
644									
645					(viii) Lanai Youth Center	0	269,259		
646	HC	GF	OP		Net appropriation				269,259
647									
648					(ix) Maui Economic Opportunity, Inc., for Youth Services	0	329,572		
649	HC	GF	OP		Net appropriation				329,572
650									
651					(x) Paia Youth Council, Inc.	0	350,000		
652	HC	GF	OP		Net appropriation				350,000
653									
654					(xi) Project Graduation	0	47,741		
655					(a) No more than \$5,300 may be granted to each school that applies; 2. At least 50 percent of each school's grant must subsidize graduates' participation based on economic need.				
656	HC	GF	OP		Net appropriation				47,741
657									
658					(xii) Youth Programs	0	94,600		
659									
660	HC	GF	OP		Net appropriation				94,600
661									
662					(7) Grants and disbursements for grants administration				
663					(i) Lokahi Pacific	0	100,000		
664	HC	GF	OP		Net appropriation				100,000
665									
666					Animal Management Program				
667					(1) Grant to Maui Humane Society for Animal Sheltering Program	0	2,033,000		
668					(i) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other Maui Humane Society earned-income activities not related to contractual obligations.				
669					TP: Move \$281,000 from Office of the Mayor, Admin Program, Professional Services, with \$200,000 here and \$81,000 to Animal Enforcement Program. (TP, SS 2nd, withdrawn, revisit.)				
670					TK: Decrease by \$150,000 and create new line item for Hawaii Animal Rescue Foundation for Animal Sheltering (TK, TC 2nd, withdrawn.)				
671					TK Priority: Add a condition to require the Dept. of Human Concerns to contract for an independent operational audit of the Maui Humane Society prior to October 1, 2024, and that the audit results must be reported to the Maui County Council by April 1, 2025. (TK, NUH 2nd, Withdrawn)				
672	HC	GF	OP		Net appropriation				2,033,000
673									
674					(2) Animal Enforcement Program	0	1,061,000		
675					(i) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other earned-income activities not related to contractual obligations.				
676									
677	HC	GF	OP		Net appropriation				1,061,000
678									
679					(3) Maui Humane Society for Molokai	0	140,000		
680									
681	HC	GF	OP		Net appropriation				140,000
682									
683					(4) Spay/Neuter Programs	0	165,000		
684	HC	GF	OP		Net appropriation				165,000
685									
686					(5) Hawaii Animal Rescue Foundation	0	150,000		

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84									
687					NUH and SS Priority: Add grant (NUH, SS 2nd, 8-0, KRF exc)				
688	HC	GF	OP		Net appropriation				150,000
689									

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83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
1116									
1117					DEPARTMENT OF PUBLIC WORKS				
1118					Administration Program - General Fund	784,774	56,300		
1119					TP: Decrease Salaries by \$35,000 plus fringe (TP, TK 2nd, 9-0)	(35,000)			
1120					(1) Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.				
1121									
1122	PW	GF	OP		Net appropriation				806,074
1123									
1124					Engineering Program - General Fund	3,574,351	2,533,212		
1125					(1) Disbursement for salaries and premium pay is limited to 46.3 equivalent personnel.				
1126					TP: Decrease Salaries by \$100,000 plus fringe (TP, SS 2nd, 9-0)	(100,000)			
1127					AL Priority: New condition: "Up to \$325,000 must be for a feasibility study and preliminary design for a dedicated right-turn lane from north-bound Waiale Road onto Kuikahi Drive, to include needed land acquisition and signal adjustments, and for preliminary design for traffic calming measures (e.g., speed bumps), roundabouts, bike lanes and sidewalks on Waiale Road in Wailuku. (AL, GJ 2nd, 6-2-1, TP SS no, TK exc)				
1128	PW	GF	OP		Net appropriation				6,007,563
1129									
1130					Special Maintenance Program - General Fund	3,894,352	3,451,216		
1131					(1) Disbursement for salaries and premium pay is limited to 53.0 equivalent personnel.				
1132					TP: Decrease Salaries by \$100,000 plus fringe (TP, TK 2nd, 9-0)	(100,000)			
1133	PW	GF	OP		Net appropriation				7,245,568
1134									
1135					Development Services Administration Program - General Fund	2,774,292	135,575		
1136					(1) Disbursement for salaries and premium pay is limited to 37.0 equivalent personnel.				
1137					TP: Decrease Salaries by \$50,000 plus fringe (TP, TK 2nd, 9-0)	(50,000)			
1138	PW	GF	OP		Net appropriation				2,859,867
1139									
1140					Highways Administration Program - Highway Fund				
1141					(1) General	817,158	381,629		
1142					(i) Disbursement for salaries and premium pay is limited to 8.0 equivalent personnel.				
1143									
1144	PW	HF	OP		Net appropriation				1,198,787
1145									
1146					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	4,182,687		
1147					Adjustments for position changes		(31,650)		
1148	PW	HF	OP		Net appropriation				4,151,037
1149									
1150					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,350,618		
1151					Adjustments for position changes		(10,220)		
1152	PW	HF	OP		Net appropriation				1,340,398
1153									
1154					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	2,743,526		
1155					Adjustments for position changes		(20,760)		
1156	PW	HF	OP		Net appropriation				2,722,766
1157									
1158					(5) Debt Service	0	8,321,393		
1159	PW	HF	OP		Net appropriation				8,321,393
1160									
1161					(6) Administrative Overhead Charge	0	9,005,002		
1162					Adjustments for position changes		(20,610)		
1163	PW	HF	OP		Net appropriation				8,984,392
1164									
1165					Road, Bridge, and Drainage Maintenance Program - Highway Fund	10,940,000	7,675,212		
1166					(1) Disbursement for salaries and premium pay is limited to 170.0 equivalent personnel.				
1167					TP: Decrease Salaries by \$100,000 plus fringe (TP, TK 2nd, 9-0)	(100,000)			
1168	PW	HF	OP		Net appropriation				18,515,212
1169									
1170					Traffic Management Program - Highway Fund	1,458,284	945,995		
1171					(1) Disbursement for salaries and premium pay is limited to 21.0 equivalent personnel.				
1172									
1173	PW	HF	OP		Net appropriation				2,404,279
1174									
1175					DEPARTMENT OF TRANSPORTATION				
1176					Administration Program - General Fund				

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84									
1177					(1) General	1,036,043	434,133		
1178					(i) Disbursement for salaries and premium pay is limited to 12.0 equivalent personnel.				
1179					TP: Decrease Salaries by 29,148 (TP, SS 2nd, 8-0, GJ exc)	(29,148)			
1180	TD	GF	OP		Net appropriation				1,441,028
1181									
1182					Human Services Transportation Program - General Fund	0	7,074,662		
1183	TD	GF	OP		Net appropriation				7,074,662
1184									
1185					Air Ambulance Program - General Fund	0	672,215		
1186	TD	GF	OP		Net appropriation				672,215
1187									
1188					Park Maui Program - General Fund	0	2,317,231		
1189									
1190	TD	GF	OP		Net appropriation				2,317,231
1191									
1192					Administration Program - Highway Fund	0	2,897,900		
1193	TD	HF	OP		Net appropriation				2,897,900
1194									
1195					Public Transit Program - Highway Fund	0	20,115,000		
1196									
1197	TD	HF	OP		Net appropriation				20,115,000
1198									
1199					DEPARTMENT OF WATER SUPPLY				
1200					Administration Program - Water Fund				
1201					(1) General	6,036,865	6,042,987		
1202					(i) Disbursement for salaries and premium pay is limited to 74.0 equivalent personnel.				
1203									
1204	WS	WF	OP		Net appropriation				12,079,852
1205									
1206					(2) Grant for Auwahi Forest Restoration	0	144,258		
1207	WS	WF	OP		Net appropriation				144,258
1208									
1209					(3) Grant for Countywide Watershed Protection	0	37,000		
1210	WS	WF	OP		Net appropriation				37,000
1211									
1212					(4) Grant for East Maui Watershed Protection	0	880,661		
1213	WS	WF	OP		Net appropriation				880,661
1214									
1215					(5) Grant for East Molokai Watershed Protection	0	250,000		
1216	WS	WF	OP		Net appropriation				250,000
1217									
1218					(6) Grant for Hawaii Agriculture Research Center	0	55,500		
1219	WS	WF	OP		Net appropriation				55,500
1220									
1221					(7) Grant for Honokowai/Wahikuli Watershed	0	118,775		
1222	WS	WF	OP		Net appropriation				118,775
1223									
1224					(8) Grant for Eradication of Miconia and other invasive plants	0	285,000		
1225	WS	WF	OP		Net appropriation				285,000
1226									
1227					(9) Grant for Pu`u Kukui Watershed Preserve	0	385,902		
1228	WS	WF	OP		Net appropriation				385,902
1229									
1230					(10) Grant for Mauna Kahalawai Watershed	0	898,000		
1231	WS	WF	OP		Net appropriation				898,000
1232									
1233					Departmental Expenses - Water Fund				
1234					(1) Debt Service	0	5,311,675		
1235									
1236	WS	WF	OP		Net appropriation				5,311,675
1237					(2) Contribution to General Fund - Employee Benefits	0	8,184,490		
1238					Adjustments for position changes		0		
1239	WS	WF	OP		Net appropriation				8,184,490
1240									

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84									
1241					(3) Insurance	0	475,000		
1242					Adjustments for position changes		0		
1243					Dept. Request: Increase of \$200,000 for Insurance (SS, GJ 2nd, 9-0) - offset with increased Carryover		200,000		
1244	WS	WF	OP		Net appropriation				675,000
1245									
1246					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	3,636,590		
1247					Adjustments for position changes		0		
1248	WS	WF	OP		Net appropriation				3,636,590
1249									
1250					(5) Administrative Overhead Charges	0	4,395,089		
1251					Adjustments for position changes		0		
1252	WS	WF	OP		Net appropriation				4,395,089
1253									
1254					(6) Refund for Mainline Expenses	0	500,000		
1255	WS	WF	OP		Net appropriation				500,000
1256									
1257					Water Operations Program - Water Fund	11,757,094	33,823,500		
1258					(1) Disbursement for salaries and premium pay is limited to 151.0 equivalent personnel.				
1259	WS	WF	OP		Net appropriation				45,580,594
1260									

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84									
1492									
1493					DEPARTMENT OF POLICE				
1494					1. Countywide				
1495					a. Government Facilities				
1496					(1) General Fund				
1497					(i) Countywide Police Facilities	1,100,000			
1498					TC: \$200,000 increase for an assessment of police housing facilities, including design, permitting, and renovations (TC, SS 2nd, 9-0)		200,000		
1499	PD	GF	CIP	N	Net appropriation				1,300,000
1500									
1501					DEPARTMENT OF PUBLIC WORKS				
1502					1. Countywide				
1503					1. Drainage				
1504					(1) General Fund				
1505					(i) Countywide Bridge and Drainage Program	4,915,000			
1506					TC Priority: Increase by \$1,000,000 and add to Appendix C: Drainage Master Plan Implementation - research and evaluate funding and partnership opportunities to facilitate implementation of drainage master plan recommendations. Funding will support the continued work on flood mitigation measures for Waiakoa Gulch and conduct study at Kulanihako'i Gulch as it relates to the sediment removal project TC, NUH 2nd, (6-0, TK AL KRF exc)		1,000,000		
1507	PW	GF	CIP	N	Net appropriation				5,915,000
1508									
1509					(2) Bond Fund				
1510					(i) Countywide Drainline Replacement Program	3,000,000			
1511	PW	HF	CIP	Y	Net appropriation				3,000,000
1512									
1513					b. Government Facilities				
1514					(1) General Fund				
1515					(i) Countywide DPW Baseyard Facilities Program	3,550,000			
1516	PW	GF	CIP	N	Net appropriation				3,550,000
1517									
1518					(ii) Countywide Facilities Maintenance Program	3,650,000			
1519									
1520	PW	GF	CIP	N	Net appropriation				3,650,000
1521									
1522					(2) Bond Fund				
1523					(i) Countywide DPW Baseyard Facilities Program	3,750,000			
1524	PW	BF	CIP	Y	Net appropriation				3,750,000
1525									
1526					c. Other Projects				
1527					(1) Bond Fund				
1528					(i) Countywide Rockfall and Embankment Repairs	7,400,000			
1529	PW	HF	CIP	Y	Net appropriation				7,400,000
1530									
1531					d. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:				
1532					(1) Bond Fund				
1533					(i) Countywide Federal Aid Program	10,435,000			
1534	PW	HF	CIP	Y	Net appropriation				10,435,000
1535									
1536					(ii) Countywide Road Resurfacing and Pavement Preservation	1,700,000			
1537	PW	HF	CIP	Y	Net appropriation				1,700,000
1538									
1539					(2) Highway Fund				
1540					(i) Countywide Road Resurfacing and Pavement Preservation	10,550,000			
1541	PW	HF	CIP	N	Net appropriation				10,550,000
1542									
1543					(ii) Countywide Traffic and Safety Program	6,800,000			
1544					TP Priority: Add to Appendix C: The Roadway Safety Improvements and Annual Traffic Calming Program. i. Speed tables on Lower Honoapiilani Road near the Kahana Nui Bridge and the junction of Lower Honoapiilani Road and Hui Drive D near the Lum Lung Boat Ramp, and Niheu Street. ii. Multi-modal and pedestrian safety improvements on Lower Honoapiilani Road in Honokowai, and Napili Park. (TP, TC 2nd, 6-0, TK AL KRF exc)				

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83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
1545					AL Priority: "Up to \$325,000 must be for a feasibility study and preliminary design for a dedicated right-turn lane from north-bound Waiale Road onto Kuikahi Drive, to include needed land acquisition and signal adjustments, and for preliminary design for traffic calming measures (e.g., speed bumps), roundabouts, bike lanes and sidewalks on Waiale Road in Wailuku. (AL, GJ 2nd, 6-2-1, TP SS no, TK exc) (Reconsidered, AL, GJ, 8-0, TK exc) (motion, as amended - 7-1-1, TP no, TK exc) AL Amend: Put it under Countywide Traffic and Safety Program as part of the project				
1546	PW	HF	CIP	N	Net appropriation				6,800,000
1547									
1548					(3) General Fund				
1549					(ii) Countywide Traffic and Safety Program		100,000		
1550					NUH Priority: Increase by \$100,000 for the assessment, planning, design, permitting, and installation of gates on Holomua Road to improve the security and safety of Holomua Road for the community. (NUH, TC 2nd, 8-0, TK exc)				
1551	PW	GF	CIP	N	Net appropriation				100,000
1552									
1553					3. Wailuku-Kahului Community Plan Area				
1554					a. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:				
1555					(1) Highway Fund				
1556					(i) Imi Kala Extension	300,000			
1557	PW	HF	CIP	N	Net appropriation				300,000
1558									
1559					5. West Maui Community Plan Area				
1560					a. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:				
1561					(1) Bond Fund				
1562					(i) Front Street Sidewalk, Railing, and Seawall Repair	688,839			
1563	PW	HF	CIP	Y	Net appropriation				688,839
1564									
1565					(2) Lapsed Bond Fund				
1566					(i) Front Street Sidewalk, Railing, and Seawall Repair	4,811,161			
1567	PW	HF	CIP	Y	Net appropriation				4,811,161
1568									