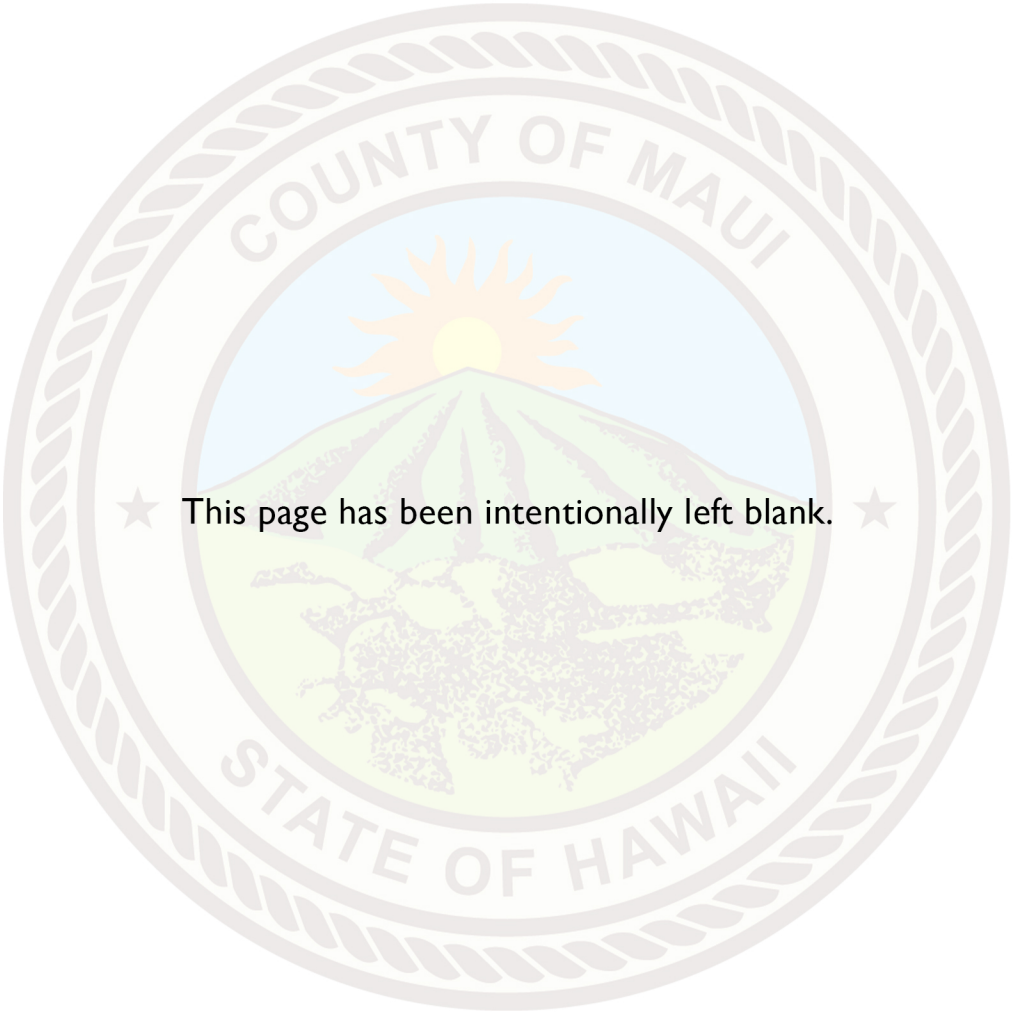


FISCAL YEAR 2027

MAYOR'S PROPOSED BUDGET

RICHARD T. BISSEN, JR.

MAYOR OF MAUI COUNTY



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On the cover:

NĀ KOA E KŪ HANOHANO A'OHE MAKANI NANA E KULA'I
The koa trees stands glorious in pride able to withstand any gale.

Like a koa tree, its leaves connect us to the elements—wind, rain, and sun—while its roots keep us grounded. There is great mana in this connection. When honored and used with intention, it provides the means to show aloha, and a steady foundation to carry us through long and difficult journeys of discovery—offering security in the challenges we face and beauty even in adversity.

It reminds us that together—across many cultures, backgrounds, and experiences—we draw strength from one another. With courage, we can weather any storm, go the distance, and find gratitude and beauty in the sturdiness and stability that nature, and our community, have provided to guide us forward.

ACKNOWLEDGEMENTS

LESLEY MILNER
BUDGET DIRECTOR

KRISTINA CABBAT
ASSISTANT BUDGET DIRECTOR

TIARE HORNER
BUDGET SPECIALIST

SHIRLEY BLACKBURN
BUDGET SPECIALIST

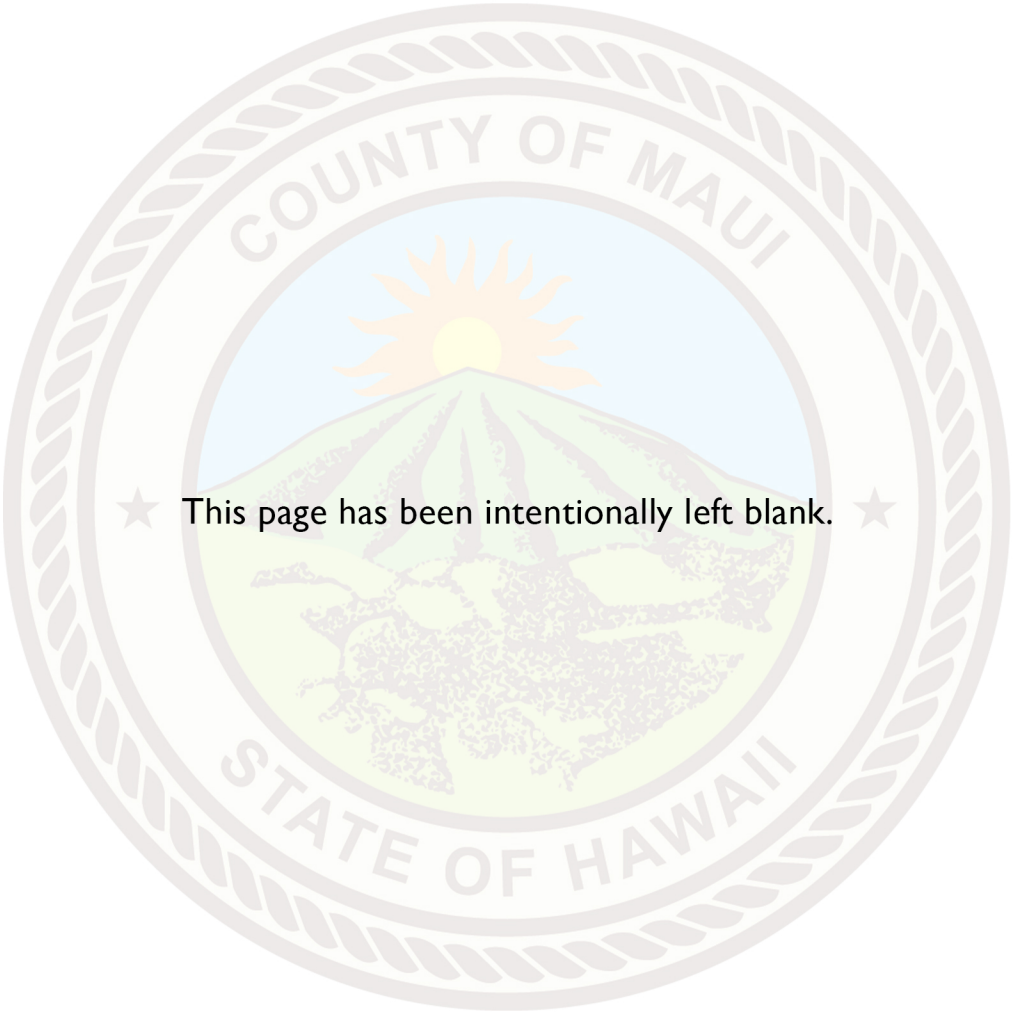
JANINA AGAPAY
BUDGET SPECIALIST

WITH GENEROUS ASSISTANCE FROM

The Department of Finance and all departments and employees who contributed to developing this budget proposal

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RICHARD T. BISSEN, JR.
Mayor

JOSIAH NISHITA
Managing Director

OFFICE OF THE MAYOR
COUNTY OF MAUI
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAIʻI
96793
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March 25, 2026

Honorable Alice L. Lee, Chair
and Members of the Maui County Council
200 South High Street
Wailuku, Hawaii 96793

Dear Chair Lee and Members:

Over the past year, our Maui County community continued to meet challenges with determination. This year, we reflect on the strength of the koa. Able to withstand any gale, it mirrors the resilience of our community and reminds us that even in difficult conditions, we remain rooted, steadfast, and standing strong.

The Fiscal Year 2026 Budget continued the important work of recovery, and the Fiscal Year 2027 (FY 2027) Budget keeps moving our community forward. Much like a koa canoe, we move forward with steady cadence and aligned strokes, prepared with a clear direction toward our destination, ready to go the distance.

The FY 2027 Budget reflects the needs, perspectives, and input of the residents of Maui, Molokaʻi, and Lānaʻi. In September and October 2025, we held eight community meetings in different regions of Maui County and received valuable insights from the attendees. Department personnel were present at all of the meetings to speak directly with attendees and address concerns.

We continue to move forward on this journey, together. To continue our forward progress, my administration has identified five key priorities that span across Maui Nui: Kamaʻāina Housing, Recovery, Well-Being, Natural and Cultural Resource Protection, and Economic Development and Diversification.

Kamaʻāina Housing

My top priority has always been keeping local families home and helping them thrive in their community. It has guided me and my administration from our first days in office.

In addition to the Community Development Block Grant Disaster Recovery Fund supporting Hoʻokumu Hou projects for home reconstruction, new construction, rental housing construction, and first-time homebuyers, the FY 2027 Budget has allocated 5.4 percent of certified real property tax revenue, approximately $35.6 million, for projects across the County.

These funds will be used to support ten affordable housing projects on Maui and Lānaʻi as well as predevelopment costs to construct affordable housing projects on County-owned properties.

Increased funding has also been proposed for the Rental Assistance Program to provide funding for additional programs and participants in FY 2027.

At the former Haggai Institute site in Kīhei, Hale ʻO Lāʻie is moving toward redevelopment as workforce and teacher housing, with a request for proposals anticipated by the second quarter of 2026. The site has also played a critical role in providing temporary housing for wildfire survivors. To ensure continuity as residents transition to permanent workforce housing, the County is proposing to provide the State $2.5 million in Fiscal Year 2027 to support operating costs through February 2027.

You cannot construct additional housing without also supporting the necessary infrastructure. The FY 2027 Budget includes funding for these essential projects including the Waiʻale Road Extension, the Central Maui Regional Wastewater Reclamation Facility, the North South Collector Road, and the West Maui Land Development and Infrastructure Improvements.

Recovery

While we are building momentum across the county, one place remains at the heart of our work. The West Maui community has participated in over 120 community meetings and ensured that the recovery process has been community-driven. The FY 2027 Budget includes projects for the West Maui Senior Center, Lahaina Water Infrastructure Hazard Mitigation and Resiliency, and the Lahaina Aquatic Center Rehabilitation.

In addition to working with residents and commercial property owners to continue the recovery in Lahaina, we are also moving from response to readiness. FY 2027 funding for the Maui Emergency Management Agency includes the creation of a Hazard Mitigation Section. The Hazard Mitigation Section will support the Maui Wildfire Risk Reduction Program, critical infrastructure resilience, HazMat preparedness, and flood and coastal resilience initiatives. It will

also continue to advance the electric vehicle battery end-of-life “Maui Method” and integrate mitigation into the County’s land-use policy.

In FY 2027 the Department of Management, Office of Recovery will provide funds for the LahainaTown Action Committee for the incubation of displaced businesses, continue funding for the Hawaiian Council for workforce development and resiliency hub operations, and increase funding for the Lahaina Restoration Foundation to rebuild the Lahaina Courthouse and Prison.

Well-Being

Everything that happens in the county is connected by one fact – strong communities begin with well-being for all of our residents. The FY 2027 Budget continues funding for the Safe Parking Pilot Program, providing a safe and more structured option for individuals living in their vehicles, and funding has been increased for Houseless Programs to continue to work on providing safe alternatives for the houseless community in Maui County.

The Department of Human Concerns has also proposed increased or new funding for community partner organizations working in health, human services, education, youth programs, senior support, food security, and safety.

An important aspect of well-being is parks and public spaces. The FY 2027 Budget for the Department of Parks and Recreation includes funding for the South Maui Community Park, Central Maui Pickleball Courts, Puʻu Hauʻoli Park Playground, and the Lānaʻi Community Field House.

The Office of Economic Development has also proposed continued funding for the 99th Maui County Fair to continue to bring the community together. Also, in coordination with the Department of ʻŌiwi Resources, we will be working on an initiative to provide funding for programs taking place during Makahiki season to provide more reasons for our community to gather in celebration.

Natural and Cultural Resource Protection

Across Maui Nui, from mauka to makai – the health of our wai, kai, and ʻāina is inseparable from the well-being of our people.

Along with working to develop new water sources, the Department of Water Supply is taking steps to strengthen public stewardship of water systems in the County. The FY 2027 budget includes $30 million in funding for the acquisition of Maui Land and Pineapple Water System Assets, and $11.5 million for the acquisition of private waters systems and wells to align with the Department’s vision to integrate public and private water systems.

Maui’s future depends on a strong agricultural sector, and the FY 2027 Budget continues the support of the Department of Agriculture to provide assistance to our local farming

community. This includes the Agricultural Micro-grants program as well as several competitive grants that address needs across the agricultural sector.

As climate impacts continue to affect our islands, we are taking proactive steps to protect our watersheds. Both the Department of Water Supply and the East Maui Water Authority have proposed additional funding for watershed management grants in FY 2027.

Protection of critical open space and environmental areas are being pushed forward with partnerships with the Trust for Public Lands and State Legacy Land Funds. In the FY 2027 Budget, the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund includes appropriations for the Trust for Public Land to purchase and protect three sites on Molokaʻi and at Honolua Bay.

Economic Development and Diversification

A strong economy is one that works for the people who live here – creating living-wage jobs, supporting local businesses, and giving our youth a reason to build their future here.

We are building workforce pipelines that expand hands-on learning for the next generation. Programs like the HFUU Farm Apprenticeship Program, Grow Some Good, the High School Automotive Program, and STEMworks connect our youth to emerging career pathways.

The FY 2027 also proposes the creation of a Grants Division, to be housed in the Office of the Mayor and transitioned to the Department of Management in FY 2028. It will provide centralized oversight, coordination, and compliance support for all County of Maui grant activity. The Grants Division will strengthen fiscal accountability, reduce compliance risk, prevent lapses or loss of funds, and ensures grants are administered in accordance with Maui County Code Chapter 3.36, grant Administrative Rules, and legislative intent. Under this division, the FY 2027 Budget includes a new Small Grants Program, which will provide a simplified application process and award grants for up to $25,000.

Financial Overview

The proposed budget for FY 2027 totals $2.192 billion, representing an increase of $138.5 million (6.7 percent) from the Council-adopted budget for FY 2026. This includes the general fund, revolving and special funds, transfers between County funds, anticipated grant revenue, and other external revenue sources.

For FY 2027, County fund revenues are projected to increase by $58 million, from $1.558 billion in FY 2026 to $1.616 billion. These revenues will fund an operating budget of $1.245 billion and a capital improvement budget of $371 million. This is a decrease from the FY 2026 operating budget of $1.261 billion and an increase from the FY 2026 capital improvement budget of $296.5 million.

Debt issuance will help Maui County invest in long-term infrastructure. In FY 2027, the County plans to allocate $73.7 million for debt service, representing approximately 5.9 percent of proposed budget operating expenditures—well within our self-imposed limit of twelve percent.

For the first time since 2022, the County offered General Obligation bonds for public sale using competitive bidding to fund key projects. The County was favorably rated by Moody's (AA2), Standard & Poor's (AA+), and Fitch (AA+) with a stable outlook. These credit ratings, which were an affirmation of prior ratings, enable the County to secure lower more favorable rates for long-term capital projects thereby reducing costs to the County and its taxpayers.

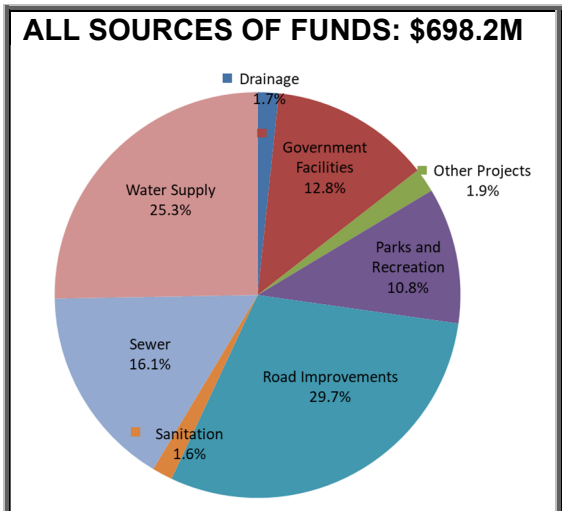
Capital Improvement Overview

The proposed FY 2027 Capital Improvement Program (CIP) budget of $698.2 million includes capital projects funded through the County, grants, revolving and special funds, and other revenue funds. Of the total proposed FY 2027 CIP budget, $246.1 million (35.3 percent) will be funded through grant revenue, and $201.8 million (28.9 percent) of projects will be funded through bond and lapsed bond funding.

Key FY 2027 Budget Capital Improvement Project funding continues to support the Waiʻale Road Extension, the Central Maui Regional Wastewater Reclamation Facility, and the Haʻikū Fire Station while also funding new initiatives including the South Maui Community Park, Molokaʻi Landfill Scalehouse Replacement, and Kehalani Mauka Park Improvements.

The chart and table below outline the FY 2027 capital improvement projects by project types. Further details and a full listing of projects can be found in the capital budget portion of this proposed budget document.

Figure 1-1a Capital Budget by Project Type



ALL SOURCES OF FUNDS: $698.2M

Project Type	FY 2027 Proposed
Drainage	$11,689,000
Government Facilities	$89,315,402
Other Projects	$13,450,000
Parks and Recreation	$75,750,000
Road Improvements	$207,573,000
Sanitation	$11,375,000
Sewer	$112,606,000
Water Supply	$176,450,000
TOTAL	$698,208,402

Revenue Overview

The total estimated revenue from all sources of funds for FY 2027 is $2.018 billion. This represents an increase of $114.2 million or 6 percent, as compared to FY 2026 total revenue of $1.904 billion.

Real property tax revenue is based on valuations of real property with tax rates assigned to each classification. For FY 2027 we have adjusted the tiers for owner-occupied, commercialized residential, long-term rental, and TVR-STRH and decreased the rate in the third tier under the owner-occupied category. The details of the owner occupied rates are presented on the below page:

- Minimum real property tax — $300 (no change)
- Tier 1 Equal to or less than $1.5 million — $1.65 (no change)
- Tier 2 $1.5 - $4.5 million — $1.80 (no change)
- Tier 3 Greater than $4.5 million — $5.00 (decreased from $5.75)

In addition to changes in the real property tax rates discussed above, the proposed FY 2027 Budget is reflecting a 9 percent increase in wastewater sewer rates and a tiered increase in water rates based upon usage.

The following table reflects projected revenue by type for the proposed FY 2027 budget, along with the dollar amount and percentage change from the current FY 2026 budget:

Figure 1-1b Projected Revenue by Source

REVENUE SOURCE	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Real Property Taxes	$660,572,668	$660,664,016	$91,348	0.0%
Circuit Breaker Tax Credit	(385,718)	(454,939)	-$69,221	17.9%
Charges for Current Services	$187,942,380	$198,849,041	$10,906,661	5.8%
Transient Accommodation Tax	$65,000,000	$65,000,000	$0	n/a
Public Service Company Tax	$8,000,000	$8,500,000	$500,000	6.3%
Licenses and Permits	$39,934,438	$41,619,856	$1,685,418	4.2%
Fuel	$15,500,000	$16,000,000	$500,000	3.2%
Franchise Taxes	$10,000,000	$10,500,000	$500,000	5.0%
Special Assessments	$17,300,000	$18,350,000	$1,050,000	6.1%
Other Intergovernmental	$14,950,000	$12,550,000	-$2,400,000	-16.1%
Fines, Forfeitures, Penalties	$3,000,000	$3,000,000	$0	n/a
Use of Money & Property	$16,894,000	$21,894,000	$5,000,000	29.6%
Miscellaneous	$15,209,964	$17,540,000	$2,330,036	15.3%
Bonds	$138,187,284	$195,863,400	$57,676,116	41.7%
Lapsed Bond Proceeds	$3,926,861	$6,000,000	$2,073,139	52.8%
Carryover Savings	$182,246,319	$174,258,034	-$7,988,285	-4.4%
General Excise Tax	$70,000,000	$75,000,000	$5,000,000	7.1%
Grant Revenue	$346,090,942	$402,248,220	$56,157,278	16.2%
Sub-Total	$1,794,369,138	$1,927,381,628	$133,012,490	7.4%
Interfund Transfers	$110,107,913	$91,298,890	-$18,809,023	-17.1%
Total Estimated Gross Revenues*	$1,904,477,051	$2,018,680,518	$114,203,467	6.0%

* The Revolving Fund is not presented in the above figure. How ever, the FY 2027 Mayor's Proposed Budget amount for Revolving Fund is $173,967,152 w hich total the County of Maui Budget by $2,192,647,670.

The FY 2027 Budget was developed to continue moving our community forward while remaining fiscally responsible. My administration looks forward to working with the County Council through their budget process over the coming months and together, we will continue to serve the people of Maui Nui.

Mahalo,

RICHARD T. BISSEN, JR.
Mayor, County of Maui

cc: Yuki Lei K. Sugimura, Chair
Budget, Finance, and Economic Development Committee

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RICHARD T. BISSEN, JR.
Meia

JOSIAH NISHITA
Luna Hoʻoponopono



Ke Keʻena o ka Meia
Ke Kalana o Maui
200 SOUTH HIGH STREET
WAILUKU, MAUI, HAWAIʻI
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www.mauicounty.gov

Ka Lā 25 o Malaki 2026

Mea Hoʻohanohano ʻo Alice L. Lee, Luna ʻAha Kalana
a me Nā Lālā o ka ʻAha o ke Kalana o Maui

200 South High Street
Wailuku, Hawaiʻi 96793

Aloha e Ka Luna ʻAha Kalana Lee a me Nā Lālā:

I loko nō o ka makahiki i hala iho nei, ua ʻunonoke kō kākou kaiāulu i nā pōpilikia. I kēia makahiki, nalu kākou i ka ikaika o ke kumulāʻau koa. Me kona ʻano paʻa a hina ʻole i nā kelawini makani, he hālike kēlā i ke kūpaʻa ʻana o kākou a he hoʻomanaʻo iā kākou e ʻonipaʻa mau ma loko nō o nā nohona maulua.

Ua hoʻomau ʻia ka hana koʻikoʻi o ka hoʻōla ʻana e Ka Makahiki Moʻohelu Kālā 2026, a na Ka Makahiki Moʻohelu Kālā 2027 e kākoʻo i ka holomua ʻana o kākou. E like hoʻi me ka hoe ʻana i kekahi waʻa i kālai ʻia mai ke kumulāʻau koa, lauhoe kākou me ka mākaukau e pūpūkahi a holomua.

Na Ka Makahiki Moʻohelu Kālā 2027 e hōʻike aku i nā koina, nā kuanaʻike, a me nā manaʻo o ka poʻe e noho ana ma Maui, Molokaʻi, a me Lānaʻi. Ma Kepakemapa a me ʻOkakopa o ka makahiki 2025, ua mālama ʻia ʻewalu mau hālāwai kaiāulu ma kekahi mau wahi ʻokoʻa o Ke Kalana o Maui a ua lohe ʻia nā manaʻo kūhohonu waiwai mai ka poʻe i noho mai. Ua noho mai nā limahana o nei ʻOihana ma nā hālāwai a pau e kamaʻilio me ka poʻe a e pane i ko lākou mau nīnau.

Hoʻomau pū kākou i ka holomua ʻana ma ia ala. E hoʻomau ai i ka nui holomua, na ke keʻena hoʻokele i koho i ʻelima mea nui i pili ai iā Maui Nui: Ka Pono o ka Hale No Nā Kamaʻāina,

Alice L. Lee, Ka Luna ʻAha Kalana
a me Nā Lālā o ko Maui ʻAha Kalana
Malaki 25, 2026
ʻAoʻao 2

Ka Hoʻōla Hou, Ke Ola Pono, Ka Mālama o Nā Kumuwaiwai Kūlohelohe A Moʻomeheu, a me Ka Hoʻomohala A Hōʻokoʻa Waiwai.

Ka Pono o ka Hale No Nā Kamaʻāina

ʻO koʻu makakoho kuamua ka mālama ʻana i nā ʻohana no ʻaneʻi ma ʻaneʻi a me ke kōkua ʻana iā lākou e ulu pono me ke kaiāulu. He mea hoʻokele kēia na mākou mai kinohi mai.

Eia pū me kā Ka Waihona Kālā Kikoʻī E Hoʻōla Hou I Ke Kaiāulu Mai Ka Pōʻino kākoʻo ʻana i nā papahana kūkulu hou a Hoʻokumu Hou, ua uku aku ka Makahiki Moʻohelu Kālā 2027 i ʻelima kiko ʻehā pākēneka o ke kālā ʻoiaʻiʻo i hōʻili ʻia ma o ka ʻauhau waiwai, ma kahi o $35.6 miliona, no nā papahana ma ʻō Ke Kalana.

I mea kēia kālā e kākoʻo ai i ʻumi mau papahana kūkulu hale kaulike ma Maui a me Lānaʻi pēlā pū me nā kumukūʻai o ka hoʻomākaukau ʻana e kūkulu i mau papahana ma ka ʻāina a Ke Kalana e mālama ai.

Ua hoʻonui ʻia ke kālā no Ka Papahana Kākoʻo i Ka Hoʻolimalima Hale i mea e hoʻonui ai i ke kālā no nā papahana o Ka Makahiki Moʻohelu Kālā 2027.

Ma kahi mua ʻo Ka Hale Haggi ma Kīhei, e holomua ana ʻo Hale ʻO Lāʻie ma ke ʻano he hale noho no nā limahana a me nā kumu, me ke noi pū ʻana no nā manaʻo hoʻolale e hiki ana mai ma ke kauhapahā ʻelua o ka makahiki 2026. I mea pū ʻia wahi no ka mālama ʻana i nā poʻe i pakele mai ke ahi i hale noho no ka wā pōkole. E hōʻoia i ka hoʻomau ʻana i ka holomua o ka hoʻohale ʻia o nā poʻe no ʻaneʻi, ke hoʻolale nei Ke Kalana e makana aku i $2.5 miliona no Ka Makahiki Moʻohelu Kālā 2027 e kākoʻo i nā kumukūʻai hoʻokele a i Pepeluali 2027.

ʻAʻole naʻe hiki ke kūkulu i nā hale hou me ka ʻole o ke kākoʻo pū ʻana me nā lako waiwai i pono ʻia. Ma Ka Makahiki Moʻohelu Kālā 2027 hoʻokomo pū ʻia ke kālā kākoʻo no kēia mau papahana koʻikoʻi ʻo Ka Hoʻolōʻihi Alanui o Waiʻale, Ka Hale Hoʻomaʻemaʻe Wai Pilopilo Ma Ke Kikowaena o Maui, Ke Alanui Hōʻiliʻili ʻĀkau Hema, Ke Kahua Hoʻomaʻemaʻe Wai Ma Kamole, a me Ka Papahana Hoʻokāʻoi Lihikai Ma Lāhaina.

Ke Ola Hou ʻAna

I ka manawa a mākou e holomua nei ma ʻō ke kalana, noho kekahi wahi koʻikoʻi ma ka mole o kō mākou hana. Ua komo pū ke kaiāulu o Maui Komohana i 120 mau hālāwai a ua hoʻopaʻa ʻia, na ke kaiāulu e hoʻoholo i ke kaʻi o ka hana no ka hōʻola hou ʻana. Ma Ka Makahiki Moʻohelu Kālā 2027, hoʻokomo pū ʻia nā papahana no Ka Hālau Kūpuna o Maui Komohana, Ka Wai Lako Waiwai Hoʻēmi Pilikia a Holu o Lāhaina, a me Ka Hālau Wai o Lāhaina.

Eia hoʻi me ka hana pū me nā poʻe e noho nei ma ʻaneʻi a me nā poʻe mālama i ka ʻāina ʻoihana e noke mau i ka hōʻola hou o Lāhaina, ke hoʻomāhuahua nei mākou mai ka pane wale aku ʻana ā i ka mākaukau e hoʻokō. Ma Ka Makahiki Moʻohelu Kālā 2027 ua hoʻokumu ʻia Ka Māhele Hoʻēmi i Ka Pilikia no Ka ʻOihana Makaʻala Pōulia o Maui. Na Ka Māhele Hoʻēmi i Ka

Alice L. Lee, Ka Luna ʻAha Kalana
a me Nā Lālā o ko Maui ʻAha Kalana
Malaki 25, 2026
ʻAoʻao 3

Pilikia e kākoʻo i Ka Papa Hoʻēmi Pilikia o Ke Ahi, nā ʻano lako waiwai holu, ka hoʻomākaukau ʻana no Nā Makelia Hoʻopilikia, a me ka hoʻokumu holu o ka wai hālana a me ke kapakai. A e hoʻomau ana ka neʻemua o "Ke Kiʻina Hana a Maui" no ka pākali uila kaʻa holo ā pio a e hoʻopili i ka hana hoʻēmi pilikia ma loko o kō Ke Kalana kulekele hoʻonohonoho ʻāina.

I ka Makahiki Moʻohelu Kālā 2027, e hoʻolako ana Ka ʻOihana Hoʻoponopono, Ke Keʻena Hoʻōla Hou, i nā waihona kālā no Ke Kōmike Hana no Ke Kaona o Lāhaina no ka mālama ʻana i nā ʻoihana i pilikia ʻia, a e hoʻomau i ka hoʻolako ʻana no Ke Kahua Hoʻopaʻa o Lāhaina e kūkulu hou i Ka Hale Hoʻokolokolo a me Ka Hale Paʻahao o Lāhaina.

Ke Ola Pono

Hili pū ʻia nā hanana āpau ma ke kalana me hoʻokahi kūʻikena - hoʻokahua ʻia nā kaiāulu me ke ola pono no nā poʻe e noho ana ma ʻaneʻi. Hoʻomau ʻia ka hoʻolako ʻana ʻo Ka Makahiki Moʻohelu Kālā 2027 i Ka Polokalamu Wāhie Wahi Hoʻokuʻu Kaʻa Palekana, e hoʻokahua ʻana i kekahi koho palekana a paʻa no nā poʻe e noho pū nei ma loko o kona wahi kaʻa, a ua hoʻonui ʻia ka waihona kālā no Ka Polokalamu no Nā Poʻe Nele i Ka Hale ʻOle e holomua i ka hoʻonoho ʻana i nā puʻuhonua no nā poʻe nele i ka hale ʻole ma Ke Kalana o Maui.

Ua hoʻolale ʻia Ka ʻOihana Kuleana Kānaka e hoʻonui a i ʻole hoʻonoho i ka waihona kālā hou no nā hui koʻolua o ke kaiāulu i ka ʻoihana mālama olakino, ke kuleana lawelawe kānaka, ka hoʻonaʻauao, nā polokalamu no nā ʻōpio, ke kākoʻo no nā kūpuna, ka paʻa ʻai, a me ka hoʻopalekana ʻana.

ʻO kekahi mea koʻikoʻi no ke ola pono ʻana ʻo ia hoʻi nā pāka a me nā wahi hāmama ʻia i ka lehulehu. Hui pū ʻia Ka Makahiki Moʻohelu Kālā 2027 i kō Ka ʻOihana Pāka waihona kālā no Ka Pāka Kaiāulu o Maui Hema, Ka Pā Kenika Pōhālua o Maui Kikowaena, Puʻu Hauʻoli Pāka, a me Ka Pā Hale Ākea o Lānaʻi.

Ua hoʻolale ʻia Ka ʻOihana Hoʻomohala Waiwai e hoʻolako mau ana ka waihona kālā no Ka Hōʻikeʻike o Ke Kalana o Maui i mea e hoʻomau i ka pilipū o ke kaiāulu. Eia hoʻi, me ka laukaʻi o Ka ʻOihana Kumuwaiwai ʻŌiwi, ke hoʻokumu nei mākou i ka waihona kālā no nā polokalamu i ka wā ʻo Makahiki i mea e hoʻonoho i nā kahua i hiki ke kaiāulu ke hui pū e hoʻolauleʻa.

Ka Mālama o Nā Kumuwaiwai Kūlohelohe a Moʻomeheu

Mai uka ā i kai o Maui Nui - pilipaʻa ke ola o ke kaiāulu i ke ola pono o ka wai, kai a me ka ʻāina.

Me ke kuhikuhi ʻana o nā kumu wai hou, ke hoʻāʻo nei Ka ʻOihana Kumuwai e hoʻoikaika i ka mālama ʻana o ka lehulehu i nā kumu wai ma Ke Kalana. He $30 miliona ma ka waihona kālā o Ka Makahiki Moʻohelu Kālā 2027 no ke kūʻai ʻana o nā kumu wai pili ʻoihana o Maui Land and Pineapple Water System Assets , a $11.5 miliona no ke kūʻai ʻana o nā kumu wai pili ʻoihana a me nā luawai e kūlike ma ke ala nuʻukia o Ka ʻOihana e hoʻononiakahi nā kahua wai ākea a pili ʻoihana.

Alice L. Lee, Ka Luna ʻAha Kalana
a me Nā Lālā o ko Maui ʻAha Kalana
Malaki 25, 2026
ʻAoʻao 4

Kaukaʻi ʻia kēia wā mua i kō Maui ʻāpana mahiʻai paʻa, hoʻomau ʻia Ka Makahiki Moʻohelu Kālā 2027 e kākoʻo i Ka ʻOihana Mahiʻai i hiki ke kōkua aku i nā kaiāulu mahiʻai kūloko. Hui pū kēia i ka polokalamu Haʻawina Kālā Liʻiliʻi no Ka Mahiʻai a me nā mau haʻawina kālā ʻoʻoleʻa e kōkua i nā mea e pono ma ka ʻāpana mahiʻai.

Ke hoʻomau ka hoʻololi ʻia ʻana o ke ao i kō mākou mokupuni, ke ʻaʻako nei mākou i nā hanana e hoʻopalekana i nā kumu wai. I Ka Makahiki Moʻohelu Kālā 2027, ke hoʻolale nei Ka ʻOihana Kumuwai a me Ka Mana Wai o Maui Hikina i nā waihona kālā hou aʻe no nā haʻawina kālā i nā kumu wai.

Ke hoʻopaipai aʻe nei ka hoʻopalekana ʻana o nā ʻāina koʻikoʻi hele ʻole ʻia e nā poʻe a me nā wahi kumuwaiola me ia pilina ʻo Trust for Public Lands a me ka State Legacy Land Funds. I Ka Makahiki Moʻohelu Kālā 2027, no Ka ʻĀina Hele ʻOle ʻia E Nā Poʻe, Ke Kumuwaiwai Kūlohelohe, Ke Kumuwaiwai Moʻomeheu, a me Ka Waihona Kālā Mālama i Nā ʻIkena Hoʻonanea ua hoʻokomo ʻia nā haʻawina no ka Trust for Public Land e kūʻai a mālama i ʻekolu mau wahi ma Molokaʻi a ma Honolua.

Ka Hoʻomohala a Hōʻokoʻa Waiwai

ʻO ke kūlana no kekahi ʻoikonomia paʻa ʻo ia nō kekahi e hana ana no nā poʻe e noho ana ma ʻaneʻi - ka hoʻokumu ʻana i nā ʻoihana e uku kālā i lawa no ke ola ana, ke kākoʻo ʻana i nā ʻoihana kūloko, a ka hoʻonoho ʻana i ke kumu kuleana no nā ʻōpio i hiki iā lākou ke hoʻokahua i ʻaneʻi no nā hanauna mua aku.

Ke kūkulu nei mākou i nā kaʻina hana no nā poʻe limahana e hoʻokamaʻaina i ke aʻo ʻana ma ʻō ka hana lima ʻana, no nā hanauna e hiki mai ana. ʻO Ka Polokalamu HFUU Farm Apprenticeship, Grow Some Good, Ka Polokalamu High School Automotive, a me STEMworks nā polokolamu e hōʻeu aʻe i ka ʻiʻini o nā ʻōpio i kā lākou ala no nā ʻoihana e hiki mai ana.

Hoʻolale pū ʻia Ka Makahiki Moʻohelu Kālā i ka hoʻokumu ʻana i kekahi Māhele Haʻawina Kālā, e hoʻonoho ʻia ana ma Ke Keʻena o Ka Meia a e loli ana i Ka ʻOihana Hoʻoponopono i Ka Makahiki Moʻohelu Kālā 2028. E hoʻonoho ana ia i ke kiaʻi ʻana i nā ʻōlelo hoʻoholo, ka hoʻolaukaʻi ʻana, a me ke kākoʻo ʻana i nā mea hoʻokele no nā haʻawina kālā āpau o Ke Kalana o Maui. E hoʻopaʻa ana Ka Māhele Haʻawina Kālā i nā pono o ka moʻohelu kālā, e hoʻēmi i nā hoʻopaʻi kānāwai, e hoʻopale mai ka holomua ʻole ʻana a i ʻole ka pīholo ʻana o nā waihona kālā, a e hōʻoia i ka hoʻoholo ʻana i nā haʻawina kālā e pili me ka alakaʻina o Ke Kānāwai o Ke Kalana o Maui Mokuna 3.36, Nā Lula Hoʻokele o ka haʻawina kālā, a me ka manaʻo o ka māhele ʻaha ʻōlelo. Ma lalo o kēia māhele, hoʻohui pū ʻia kekahi Polokalamu Haʻawina Kālā Liʻiliʻi ma Ka Makahiki Moʻohelu Kālā 2027, i mea e hoʻonoho i kekahi hana palapala noi maʻalahi a e makana aku i nā haʻawina kālā me ka huina kālā ʻo $25,000.

Ka Manaʻo Nui o Ka Hōʻike Kālā

Alice L. Lee, Ka Luna ʻAha Kalana
a me Nā Lālā o ko Maui ʻAha Kalana
Malaki 25, 2026
ʻAoʻao 5

ʻO ka huinanui o Ka Makahiki Moʻohelu Kālā i hoʻolale ʻia ʻo ia hoʻi $2.192 biliona, hoʻonui ʻia ke kālā he $138.5 miliona (6.7 pākāneka) mai ka moʻohelu kālā na ka ʻAha i ʻae no Ka Makahiki Moʻohelu Kālā 2026. Hoʻokomo pū ʻia ka waihona kālā nui, ka waihona kālā kākaʻa a kūikawā, ka hoʻolilo kālā ma waena o nā waihona kālā Kalana, ke kālā e loaʻa mai ana, a me nā kumu waihona kālā ʻē aʻe.

No Ka Makahiki Moʻohelu Kālā 2027, kuhikuhi ʻia ka hoʻonui aʻe ana o ka loaʻa kālā Kalana i $58 miliona mai $1.558 biliona ma Ka Makahiki Moʻohelu Kālā 2026 i ka $1.616 biliona. Na ia mau loaʻa e hoʻowaihona he moʻohelu hoʻokele o $1.245 biliona a me ka moʻohelu hoʻokāʻoi kumupaʻa waiwai he $371 miliona. He hoʻēmi mai ka moʻohelu hoʻokele makahiki moʻohelu kālā 2026 o $1.261 biliona a me ka hoʻonui ʻana aʻe mai ka moʻohelu hoʻokāʻoi kumupaʻa waiwai o Ka Makahiki Moʻohelu Kālā 2026 he $296.5 miliona.

He kōkua ka hāʻawi ʻana aku i ka ʻaiʻē i Ke Kalana o Maui i hiki ke hoʻopuka i ka lako waiwai paʻa. Ma Ka Makahiki Moʻohelu Kālā 2027, ke manaʻo nei Ke Kalana e hāʻawi he $73.7 miliona no ka lawelawe ʻaiʻē e hōʻike ana ma kahi o 5.9 pākēneka o ka moʻohelu kālā i hoʻolale ʻia — i loko o ka palena o ʻumikūmālua pākēneka.

ʻAkahi nō a hāʻawi ʻia ka palapala ʻaiʻē laulā no ke kūʻai aku lehulehu ma o ka hoʻohana ʻana i ke koho hoʻokūkū no ka hāʻawi kālā i nā papahana koʻikoʻi. Ua helu ʻia Ke Kalana e Moody’s (AA2), Standard & Poor’s (AA+), a me Fitch (AA+) me ka manaʻo e paʻa mau ana. Na ia mau helu hōʻaiʻē i hōʻoia mua ʻia mai nā helu i hala aku nei e paʻa ana Kō Ke Kalana loaʻa ʻana mai i ka pākēneka hoʻoʻuʻuku no ka pāhana kumupaʻa waiwai wā lōʻihi no ka mea e hoʻēmi ʻia ana ke kumukūʻai i Ke Kalana a me ona mau poʻe ʻauhau.

Ka Nānā ʻana i Ka Hoʻokāʻoi Kumupaʻa Waiwai

Na ka moʻohelu kālā o $698.2 o Ka Papahana Hoʻokāʻoi Kumupaʻa Waiwai Makahiki Moʻohelu Kālā 2027 e helu ana ka pāhana kumupaʻa waiwai i hoʻowaihona kālā ʻia ma o Ke Kalana, nā haʻawina kālā, ka waihona kālā kākaʻa a me ka waihona kālā kūikawā, a me nā waihona kālā loaʻa ʻē aʻe. ʻO ka huinanui o ka moʻohelu kālā o Ka Papahana Hoʻokāʻoi Kumupaʻa Waiwai Makahiki Moʻohelu Kālā 2027 i hoʻolale ʻia, e hoʻowaihona kālā ʻia ana he $246.1 miliona (35.3 pākēneka) ma o ke kālā loaʻa, a me $201.8 miliona (28.9 pākēneka) o nā pāhana e hāʻawi kālā ʻia ana ma o ka palapala ʻaiʻē a me ka waihona kālā palapala ʻeiʻē i hāʻule ʻia.

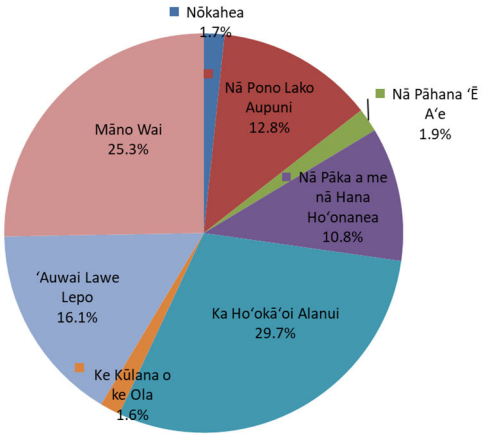
Kākoʻo mau Ka Moʻohelu Kālā o Ka Papahana Hoʻokāʻoi Kumupaʻa Waiwai Makahiki Moʻohelu Kālā 2027 i Ka Hoʻolōʻihi ʻana i Ke Alanui ʻo Waiʻale, Ka Hale Hoʻomaʻemaʻe Wai Pilopilo o Ke Kikowaena o Maui, a me Ka Hale Kinai Ahi ʻo Haʻikū ma ka manawa like o ka hāʻawi kālā ʻana i nā mea hoʻokumu hou me Ka Pāka Kaiāulu o Maui Hema, Ke Kuapo Hale Ana Pūʻainakō o Molokaʻi, a me Ka Hoʻokāʻoi ʻana i Ka Pāka o Kehalani Mauka.

Hōʻike ʻia ma ka pakuhi i lalo iho nei nā pāhana hoʻokāʻoi kumupaʻa waiwai o Ka Makahiki Moʻohelu Kālā 2027 ma o ke ʻano o ka pāhana. Aia nā lāliʻi o nā pāhana ma ka māhele moʻohelu kālā waiwai o ia palapala moʻohelu kālā i hoʻolale ʻia.

Alice L. Lee, Ka Luna ʻAha Kalana
a me Nā Lālā o ko Maui ʻAha Kalana
Malaki 25, 2026
ʻAoʻao 6

Ke Kiʻi 1-1a Ka Moʻohelu Kālā Waiwai ma o Ke ʻAno o Ka Papahana

NĀ KUMU KĀLĀ LIKE ʻOLE A PAU O KA WAIHONA KALĀ : $698.2M



NĀ KUMU KĀLĀ LIKE ʻOLE A PAU O KA WAIHONA KALĀ : $698.2M

Ke ʻAno o Nā Pāhana	Ka Makahiki Haʻawina Kālā 2027 i Hoʻolale ʻia
Nōkahea	$11,689,000
Nā Pono Lako Aupuni	$89,315,402
Nā Pāhana ʻĒ Aʻe	$13,450,000
Nā Pāka a me nā Hana Hoʻonanea	$75,750,000
Ka Hoʻokāʻoi Alanui	$207,573,000
Ke Kūlana o ke Ola	$11,375,000
ʻAuwai Lawe Lepo	$112,606,000
Māno Wai	$176,450,000
Huinanui	**$698,208,402**

Ka Nānā ʻana i Ka Loaʻa Kālā

ʻO $2.018 biliona ka huina nui o ke kālā e loaʻa ai mai nā waihona kālā āpau no ka Makahiki Moʻohelu Kālā 2027. Hōʻike kēia i ka hoʻonui ʻia ma ʻō $114.2 miliona a i ʻole 6 pākēneka, me ka hoʻohālikelike ʻana i ka huinanui loaʻa o Ka Makahiki Moʻohelu Kālā 2026 o $1.904 biliona.

Loaʻa maila ke kālā i hōʻiliʻili ʻia ma o ka ʻauhau waiwai mai ke kālailai ʻana i ka ʻauhau waiwai me ka helu ʻauhau i hāʻawi ʻia i nā māhele. Ua hoʻoponopono ʻia nā māhele no Ka Makahiki Moʻohelu Kālā 2027 aia iā ia ka mea nāna i kūʻai mai i ka hale, ka hale kālepa, ka hoʻolimalima wā lōʻihi, a me Ka Hale Hoʻolimalima Hoʻomaha Kūikawā - Ka Hale Hoʻokipa a hoʻēmi ʻia ka helu ma ka māhele ʻekolu ma lalo o ka mea nāna ia hale. Aia nā lāliʻi i lalo iho nei:

- Ka Palena Iki o Ka ʻAuhau Waiwai $300 (ʻaʻohe uku)
- Ka Māhele 1 Kaulike me a i ʻole emi iki mai ka $1.5 miliona $1.65 (ʻaʻohe uku)
- Ka Māhele 2 $1.5 - $4.5 miliona $1.80 (ʻaʻohe uku)
- Ka Māhele 3 ʻOi Aku Ka Nui o $4.5 miliona $5.00 (hoʻēmi ʻia mai $5.75)

Eia hou aku me nā loli ma ka helu ʻauhau waiwai i ʻōlelo ʻia i luna aʻe nei, hōʻike ʻia ka Makahiki Moʻohelu Kālā he hoʻonui aʻe i ka 9 pākēneka ma nā helu ʻauwai lepo a me ka hoʻonui aʻe i ka helu wai e kū ana i ka hoʻohana ʻana.

Hōʻike ʻia ka pakuhi i ka loaʻa i kuhikuhi ʻia ma o ke ʻano no Ka Makahiki Moʻohelu Kālā 2027, pēia kekahi me ka huinanui kālā a me ka hoʻololi ʻana o ka pākēneka mai ka Makahiki Moʻohelu Kālā 2026:

Ke Kiʻi 1-1b Ka Loaʻa i Kuhikuhi ʻia ma o Ke Kumu

Alice L. Lee, Ka Luna ʻAha Kalana
a me Nā Lālā o ko Maui ʻAha Kalana
Malaki 25, 2026
ʻAoʻao 7

KE KUMU LOAʻA	NA KA MAKAHIKI MOʻOHELU KĀLĀ 2026 I ʻAE	NA KA MAKAHIKI MOʻOHELU KĀLĀ 2027 I HOʻOLALE ʻIA	KE KOENA O KA HUINANUI	KE KOENA O KA PĀKĒNEKA
Nā ʻAuhau Waiwai	$660,572,668	$660,664,016	$91,348	0.0%
Ka ʻAi ʻAuhau Puni Uila	(385,718)	(454,939)	-$69,221	17.9%
Ke Kumukūʻai no Ka Lawelawe e Kū nei	$187,942,380	$198,849,041	$10,906,661	5.8%
Ka ʻAuhau Lawelawe Kūikawā	$65,000,000	$65,000,000	$0	n/a
Ka ʻAuhau Hui Lawelawe Lehulehu	$8,000,000	$8,500,000	$500,000	6.3%
Nā Laikini a me Nā Palapala ʻAe	$39,934,438	$41,619,856	$1,685,418	4.2%
Ka Wahie	$15,500,000	$16,000,000	$500,000	3.2%
Ka ʻAuhau Laikini	$10,000,000	$10,500,000	$500,000	5.0%
Ka ʻAuhau Kūikawā	$17,300,000	$18,350,000	$1,050,000	6.1%
Nā Mea ʻē aʻe i Loko o Ke Aupuni	$14,950,000	$12,550,000	-$2,400,000	-16.1%
Nā Hoʻopaʻi a me Ka Nele no kekahi Hewa	$3,000,000	$3,000,000	$0	n/a
Ka Hoʻolilo Kālā & Nā Pono	$16,894,000	$21,894,000	$5,000,000	29.6%
Nā Mea ʻĒ Aʻe	$15,209,964	$17,540,000	$2,330,036	15.3%
Nā Palapala ʻAiʻē	$138,187,284	$195,863,400	$57,676,116	41.7%
Nā Loaʻa Palapala ʻAiʻē i Hāʻule ʻia	$3,926,861	$6,000,000	$2,073,139	52.8%
Ka Waihona Kālā i Koe	$182,246,319	$174,258,034	-$7,988,285	-4.4%
Ka ʻAuhau ʻOihana	$70,000,000	$75,000,000	$5,000,000	7.1%
Ke Kālā Loaʻa	$346,090,942	$402,248,220	$56,157,278	16.2%
Ka Huinanui	$1,794,369,138	$1,927,381,628	$133,012,490	7.4%
Ka Hoʻolilo Waihona Kālā	$110,107,913	$91,298,890	-$18,809,023	-17.1%
Ka Huinanui o Ka Huina Loaʻa*	$1,904,477,051	$2,018,680,518	$114,203,467	6.0%

*Aʻole hōʻike ʻia Ka Waihona Kālā Kākaʻa i luna aʻe nei. Eia naʻe, ʻo ka heluna o Kō Ka Meia Makahiki Moʻohelu Kālā 2027 no Ka Waihona Kālā Kākaʻa he $173,967,152 he huinanui o Ka Waihona Kālā o Ke Kalana o Maui he $2,192,647,670.

Ua hoʻokumu ʻia Ka Makahiki Moʻohelu Kālā 2027 no ka hoʻoholomua ʻana i ke kaiāulu me ka manaʻo e kūpaʻa mau ana ma ke kuleana waihona kālā. E laulima pū ana koʻu mau lawelawena me Ka ʻAha o Ke Kalana iā lākou ma ia wā o ka holo ʻana o ka waihona kālā no ia mau mahina e hiki mai ana a me ka laulima e holomua ana kākou me ka lawelawe ʻana i nā poʻe o Maui Nui.

Mahalo,

RICHARD T. BISSEN, JR.
Meia, Ke Kalana o Maui

cc: Yuki Lei K. Sugimura, Ka Luna Hoʻomalu
Ke Keʻena Moʻohelu Kālā, Ka ʻOihana Pili Kālā, a me Ke Kōmike Hoʻomohala Waiwai

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GLOSSARY

Definitions of the terms used throughout the budget document are presented in the glossary. If you have any questions, need further clarification of a concept or term, or desire more detailed information about items contained in this document, please contact the Budget Office.

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Distinguished Budget Presentation Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Maui

Hawaii

For the Fiscal Year Beginning

July 1, 2025

Christopher P. Morrill

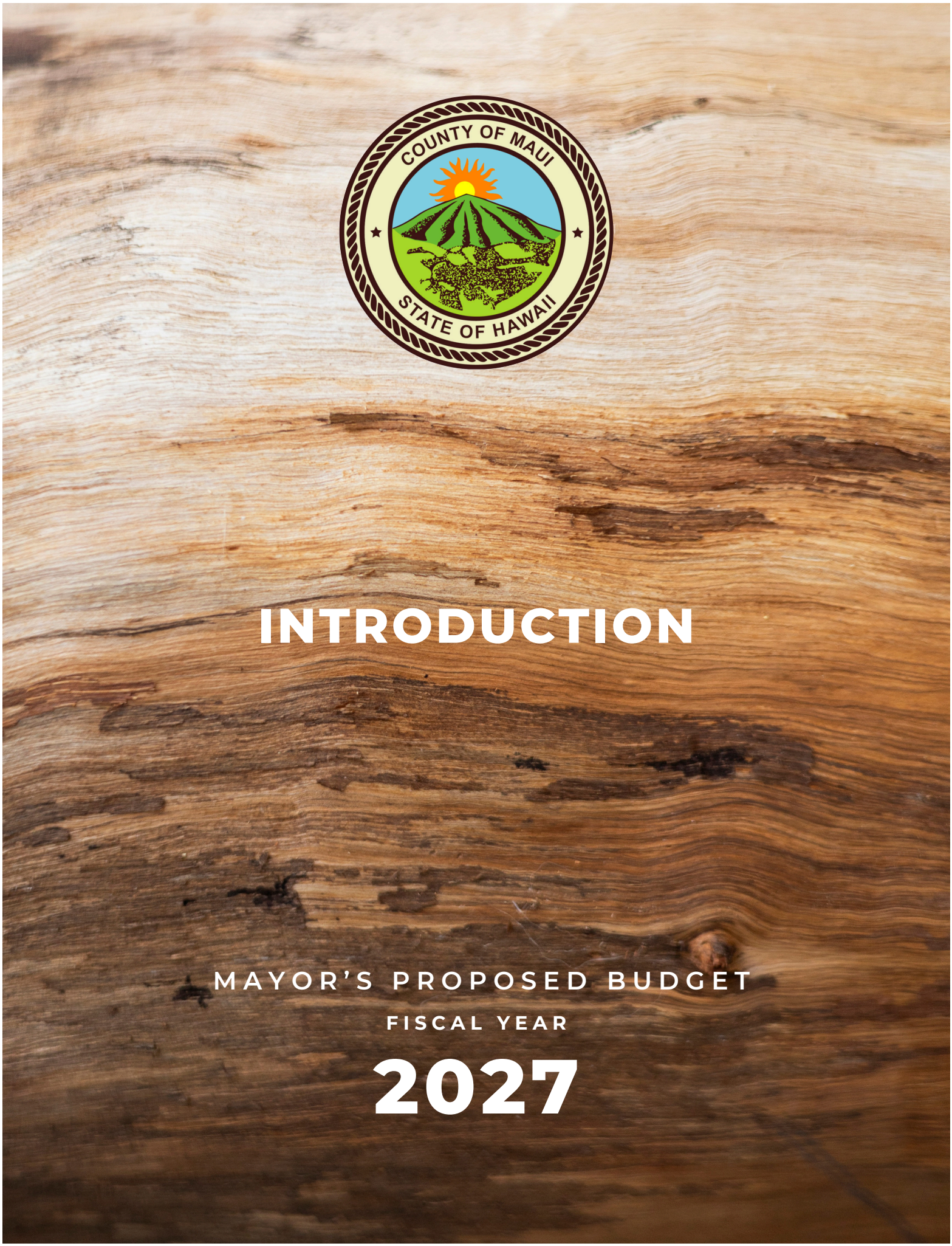
Executive Director

The Government Finance Officers Association ("GFOA") of the United States and Canada presented a Distinguished Budget Presentation Award to the County of Maui, Hawaii for its annual budget for the fiscal year beginning July 1, 2025.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, operations guide, financial plan, and communication device.

The County of Maui follows recommended budget practices set forth by the GFOA and the National Advisory Council on State and Local Budgeting (NACSLB). The County of Maui has received the GFOA's Distinguished Budget Presentation Award for the past 32 years. Our goal is to continue to produce a document that is useful and worthy of this award.

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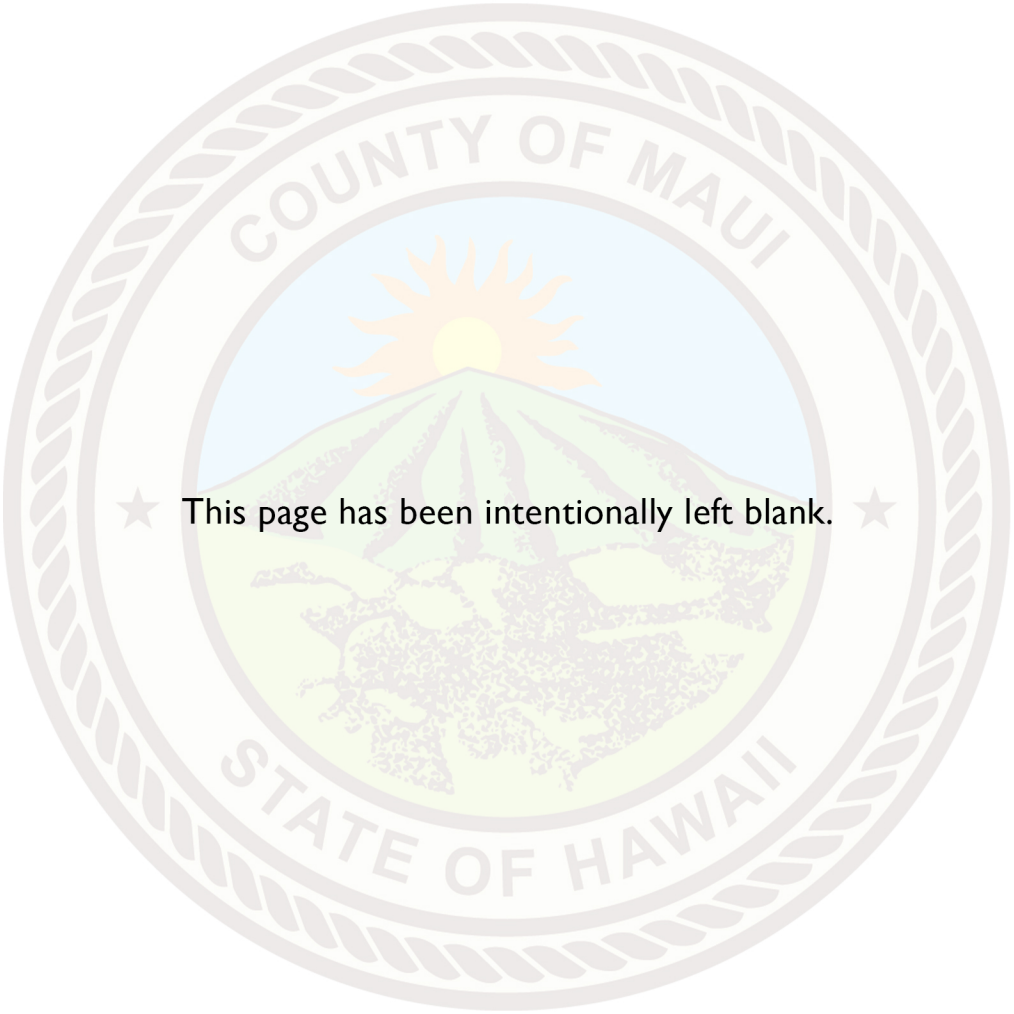


INTRODUCTION

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Reader's Guide to the Budget

The following pages detail the County of Maui's Proposed Budget for Fiscal Year ("FY") 2027, which begins on July 1, 2026 and ends on June 30, 2027. This document has been prepared to help you, the reader, learn about the issues affecting the Maui County community, and how Mayor Bissen and the County Departments plan to meet the communities' needs.

The budget document is organized into several sections. Each section and its contents are described below:

Introduction - The introduction includes the Mayor's Budget Message, which outlines the Administration's priorities and highlights major changes and key initiatives included in the FY 2026 budget. This section also includes a list of various departmental objectives and capital improvement projects which align with the Mayor's broader goals for Maui County, the Long-Term Financial Plan, Directory of County Officials, an organization chart, and County Profile.

Budget Overview - The budget overview section provides a broad overview of the FY 2027 Proposed Budget and a summary of organizational changes.

Budget and Financial Policies - This section highlights the budget guidelines and financial policies of the County of Maui and includes information on the budget process, and policies for fund balance, capital budget process, debt, and investment.

Financial Summaries - This section includes summaries of historical and adopted revenues and expenditures for County funds, including operating budgets by Department, changes in fund balance, summaries of major revenue sources, and a summary of equivalent personnel. The summaries do not include any budget amendments approved in FY 2026.

Department Program - Summaries of each Department are presented in alphabetical order. This section includes the Department's organizational chart, Summary and Program Narratives, Goals and Objectives, and Performance Measurements. Each Department also provides information on grant subsidies, grant revenues, and revolving funds.

Capital Improvement Program ("CIP") - This section outlines the County's planned expenditures for capital projects including descriptions, justifications for projects, and future anticipated operations and maintenance costs. Project sheets are provided, by Department, for all FY 2027 requests. The project sheets also include a five-year projection for additional funds.

Glossary and Abbreviations - This section contains a glossary of budget-related terms, acronym table, and index.

The County's budget is comprised of different funds, with the General Fund being the most notable. The General Fund includes the operating funds for the majority of County Departments including, Fire and Public Safety, Housing and Human Concerns, Police, Parks and Recreation, and a portion of Public Works. This fund also provides for capital projects and supplemental transfers to special funds.

The following pages explain the layout of a Department's operating budget overview, Department Program Summaries, and Capital Improvement Program ("CIP").

Presented within the County of Maui's operating budget are details of each Department's budget and program summary that includes the program narrative.

- **Department Summary** - Includes an organizational chart, strategies to accomplish the Department/Agency's mission or purpose, and the links to each countywide outcome, description of the Department/Agency's purpose, charts of ensuing fiscal year expenditures and equivalent personnel, summary of equivalent personnel by program, strategies to accomplish the Department/Agency's mission or purpose, and a description of the external factors impacting the Department/Agency's operations.

- **Program Narrative** - Includes a brief statement of the program's purpose or function, countywide outcome(s), population served, services provided, key activity goals and measures, detailed expenditures summary by character and object, equivalent personnel summary by position title, significant funding changes from the current fiscal year's budget, and grant subsidy detail, if applicable. A program may be funded by more than one type of fund, including Grant Revenue and Revolving Funds. The type of funding for the program described is indicated in the title of the summary.

Continuation Budget Changes from FY 2026 Adopted Budget - Includes a brief explanation of changes for items with increases or decreases of $10,000 or more from the FY 2026 Adopted Budget, at the object level. The **Continuation Budget Changes** table includes the Mayor's allowable adjustments that are generally categorized as either inflationary adjustments or other allowable budget adjustments for the following purposes:

1. **Personnel Related Items** - Funds required for longevity pay based on the most current bargaining unit contracts.
2. **Annualization of Programs and New Facilities** - Increases to annualize programs or new facilities that were funded only for a portion of FY 2026.
3. **Operating Reserves** - Operating costs to make facilities operational and functional are allowed in the continuation budget for authorized capital projects scheduled for completion during FY 2027.
4. **Nonrecurring Items** - Nonrecurring or one-time items approved by the County Council that may be removed from the continuation budget, including equipment and vehicle purchases included in the FY 2026 Adopted Budget.
5. **Statutorily Established Salary Increases** - Salary increases required by statute for specified position classifications.
6. **Equipment - On-Going Lease** - Increases relating to on-going leased equipment such as copy machines.
7. **Salary Adjustments** – Salary-related amounts based on the authorized budget for FY 2026 plus any necessary annualizing of positions.
8. **Allowable Inflationary Adjustments** - Departmental proposals to change a program by redirecting funds from one program to another are also reflected as part of the Continuation Budget Request.

Expansion Budget Requests from FY 2026 Adopted Budget - Includes the following items: increase in salaries; premium pay and equivalent personnel; additional operating funds above those allowed in the continuation budget, including new and/or pilot programs; equipment purchases; funds to replace grant awards no longer provided to the county; and any expansion request related to information technology.

County Grant Subsidy Detail - When applicable, includes the name of grantee/program, prior fiscal years' actual amounts, current fiscal year's appropriation amount, and ensuing fiscal year's adopted amount for each line item grant. It also includes a description of each county grant subsidy program.

Reader's Guide to the Budget

Examples of the detailed expenditures summary by character and object; equivalent personnel summary by position title; continuation and expansion budget changes from current fiscal year's budget; and county grant subsidy detail are presented on the next few pages.

Expenditures Summary by Character & Object

Represents the different types of account codes within the County's budget. ***See table below for detailed descriptions of Character Types and Object Descriptions.***

Actual expenditures recorded in the Finance Enterprise (FE) for FY 2024 and FY 2025

Budget adopted by the Council for FY 2026.

Mayor's Proposed Budget for FY 2027.

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$72,385	$63,177	$50,150	$50,000	-$150	-0.3%
WAGES & SALARIES	$302,191	$304,874	$389,256	$416,544	$27,288	7.0%
Salaries and Wages Total	**$374,576**	**$368,051**	**$439,406**	**$466,544**	**$27,138**	**6.2%**
Operations						
INTERFUND COST RECLASSIFICATION	$13,279	$0	$0	$0	$0	0.0%
MATERIALS & SUPPLIES	$18,167	$21,467	$18,200	$18,200		
OTHER COSTS	$120,645	$175,946	$42,400	$67,400	$25,0	
SERVICES	$227,277	$101,213	$72,000	$72,000		
SPECIAL PROJECTS	$0	$0	$600,000	$600,000		
TRAVEL	$23,389	$20,327	$12,380	$12,380		
UTILITIES	$45,570	$42,191	$46,597	$46,597	$0	0.0%
Operations Total	**$448,327**	**$361,144**	**$791,577**	**$816,577**	**$25,000**	**3.2%**
Equipment						
MACHINERY & EQUIPMENT	$364,470	$344,594	$0	$0	$0	0.0%
Equipment Total	**$364,470**	**$344,594**	**$0**	**$0**	**$0**	0.0%
Department Total	**$1,187,373**	**$1,073,789**	**$1,230,983**	**$1,283,121**	**$52,138**	**4.2%**

Represent subtotals for each character type.

Indicates the change in dollars and percent from FY 2026 Adopted to FY 2027 Proposed.

Total sum of all character types.

The budget details provide the account type at the object level. The Object Descriptions found within each Character Type are listed in the table below.

Character Type	Object Description[1]
Salaries and Wages	Wages and Salaries, Other Premium Pay and Fringes
Countywide Expenditures	Fringe Benefits and Employee Welfare, Pensions, Other Employee Welfare, Other Costs, Materials and Supplies, and Services
Operations	Materials and Supplies, Services, Utilities, Other Costs, Budgeted Expenditures, Interest Expense, Debt Service, Interfund Cost Reclassification, Non-Operating Expenses, Non-Operating Grant Expenses, Amortization of Debt Expense, Non-Budget Expenditures, and Special Projects
Debt Service	Debt Service, Interest and Issuance Costs, and Principal Costs
Transfers Out	Transfers out to General Fund, Special Revenue Funds, Debt Service Fund, Capital Projects Fund, Other Governmental Funds, Proprietary Funds, and Full Accrual Fund
Transfers In	Transfers in to General Fund, Special Revenue Funds, and Other Governmental Funds
Equipment or Capital Outlays	Land, Buildings, Leasehold Improvements, Machinery and Equipment, Lease Purchases, Asset Disposal, Transferred to Fixed Assets, and Capital Improvement Program (CIP) Expenditure

[1] Each object type consists of various sub-object codes. The sub-object code is the county's lowest level of account detail. For a list of sub-object descriptions under each object type, please contact the Budget Office.

Reader's Guide to the Budget

Provides the title of each position.

Provides the E/P count per position title as adopted by County Council for FY 2024, FY 2025, FY 2026; and FY 2027 Proposed.

Indicates the change in E/P count and percentage from FY 2026 Adopted to FY 2027 Proposed.

Equivalent Personnel by Position Title

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
CD Plans & Operations Officer	1.0	1.0	2.0	2.0	0.0	0.0%
CD Staff Specialist III	2.0	2.0	3.0	3.0	0.0	0.0%
CD Staff Specialist IV	2.0	2.0	2.0	2.0	0.0	0.0%
EM Specialist I		1.0	0.0	0.0	0.0	0%
Emergency Management Officer		1.0	1.0	1.0	0.0	0.0%
Emergency Mgmt Specialist I		1.0	0.0	0.0	0.0	0%
Secretary I	1.0	1.0	1.0	0.0	-1.0	-100.0%
Secretary III	0.0	0.0	0.0	1.0	1.0	100%
Program Total	**9.0**	**9.0**	**9.0**	**9.0**	**0.0**	**0.0%**

Provides the total E/P count by program for each fiscal year.

NOTE: Position titles are reflective of titles for Fiscal Year 2027. E/P counts per title may vary from previous fiscal years due to reallocations.

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
912014A-5101 Regular Wages: Adjustment in salaries due to position reallocations, positions filled at a lower step, step movement, and salary correction.	$19,968	0.0
Operations		
SERVICES:		
912014B-6112 Contractual Service: Budget transferred from subobject 6132 Professional Services.	$92,000	
912014B-6132 Professional Services: $92,000 Budget transferred to subobject 6112 Contractual Service; and $250,000 Deletion of one-time appropriation for consulting fees to update Emergency Management Plans.	-$342,000	
Equipment		
MACHINERY & EQUIPMENT:		
912014C-7030 Communication Equipment: Deletion of equipment approved in FY 2022, one-time appropriation.	-$15,000	

Items are presented by index code along with explanations of changes from FY 2026 Adopted to FY 2027 Proposed, including change in E/P, if any.

NOTE: The total amount of Continuation Budget Changes is purposely omitted since amounts presented include only those that are +/- $10,000 from the FY 2026 Adopted Budget.

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	
Operations		
SERVICES:		
912014B-6101 Advertisement: Additional funding to augment public preparedness messaging.	$20,000	
912014B-6132 Professional Services: Funding to update other Emergency Management Plans.	$250,000	
OTHER COSTS:		
912062B-6317 County Grant Subsidy: Funding to support volunteer groups who assist during emergency situations.	$10,000	
Equipment		
LEASE PURCHASES:		
912014C-7105 Leased Equipment: New on-going copier/printer lease.	$3,000	
TOTAL EXPANSION BUDGET	**$283,000**	

A description of the change(s) and additional appropriation amount adopted in the fiscal year, including change in E/P, if any.

Total Expansion Budget in both dollar and E/P amounts, if any, for FY 2027 Proposed.

List of the grantee or program that will be receiving grant awards **from** the County, also listed as a line item grant in the budget ordinance.

Indicates the actual amount of grant award received by the grantee in FY 2024 and FY 2025

Indicates the amount of grant subsidy appropriated in FY 2026.

Proposed Budget for FY 2027.

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
American Red Cross	$50,000	$50,000	$55,000	$55,000
Hana Emergency Preparedness Team	$50,000	$0	$0	$0
Volunteer Organization Active in Disaster	$0	$10,000	$10,000	$10,000
TOTAL COUNTY GRANT SUBSIDY – CIVIL DEFENSE PROGRAM	**$100,000**	**$60,000**	**$65,000**	**$65,000**

County Grant Subsidy Program Description

Provides a description of the grant award program.

American Red Cross

Establish a strong network of trained volunteers and partners to ensure communities are prepared for disasters and to provide mass care, shelter, feeding, health, and mental health services to those affected by disaster.

Guidelines to the Capital Project Sheet

Listed below are the terminologies and abbreviations used on the capital project sheets. Project sheets provide detailed information about the adopted capital project, its relevance to strategic plans, and financial information.

Each project sheet contains the following components:

Project Name: This is a descriptive name that provides the reader with some basic information about the project.

CBS No.: This is a unique identification number assigned to the project for tracking and Capital Budget System (CBS) purposes.

Department Name: Name of the Department responsible for managing the capital project.

District: One of eight community districts within Maui County: Hana, Paia-Haiku, Makawao-Pukalani Kula, Wailuku-Kahului, Kihei-Makena, West Maui, Lanai, and Molokai. A designation of Countywide indicates the project benefits or is used in more than one district.

Project Type: Maui County has eight different project types:

1. **Drainage:** Projects include, but not limited to road drainage, gulch improvements, and drainage master plans.
2. **Government Facilities:** Projects include, but not limited to construction, improvements, renovations, or repairs to facilities such as fire and police stations, youth centers, base yards, historic sites, and other general government facilities.
3. **Other Projects:** Includes capital projects for the County that are not classified project types, land acquisition, and for capital equipment.

County of Maui
Fiscal Year 2027-2032 Capital Improvement Program

CBS No: CBS-1117

Project Name: Countywide Parks Americans with Disabilities Act Improvements

Department: Department of Parks and Recreation

District: Countywide

Project Type: Parks and Recreation

Anticipated Life: 20 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
20,935,382	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

PROJECT DESCRIPTION

Planning, permitting, design, and construction for accessibility improvements following the Department's Accessibility Transition Plan and Disability and Communication Access Board fees.

PROJECT JUSTIFICATION

The Maui County Department of Parks and Recreation is committed to ensuring all residents and visitors, regardless of ability, can fully enjoy and access public facilities. This justification supports the allocation of funds for ADA projects in alignment with the Department's Accessibility Transition Plan, which identifies critical areas for compliance and improvement. These projects will address barriers to access, including the installation of ADA-compliant pathways, parking, restroom facilities, and recreational equipment at parks and community centers.

Investing in these upgrades is both a legal and ethical obligation under the Americans with Disabilities Act (ADA), demonstrating Maui County's dedication to equity and inclusivity. Many current facilities predate ADA standards and hinder access for individuals with mobility challenges, vision or hearing impairments, and other disabilities. By prioritizing these projects, we ensure compliance while enhancing the quality of life for all park users.

The improvements will also foster greater community engagement, enabling residents and visitors of all abilities to participate in recreational activities. ADA-compliant parks promote inclusivity, encourage physical and mental wellness, and reflect Maui County's values of aloha and respect.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe, quality recreational facilities.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Liveable County A Healthy and Sustainable Community

Operating Impact Narrative

Proposed ADA projects will enhance accessibility in Maui County parks by upgrading pathways, restrooms, parking, and recreational facilities. These improvements will require staff training for compliance and routine maintenance to ensure continued accessibility, fostering inclusivity and community well-being.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GF	0	500,000	500,000	500,000	500,000	500,000	500,000

Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2012	12/31/2050	3,000,000
Total Capital Project Costs			3,000,000
Total O&M Costs			0

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	3,000,000
Total Funding Requirements	3,000,000

Guidelines to the Capital Project Sheet (Cont'd)

4. **Parks and Recreation:** Projects include, but not limited to construction, improvements, renovations, and rehabilitation of playing fields, courts, playgrounds, gyms, swimming pools, and community centers.
5. **Road Improvements:** Projects include, but not limited to construction, resurfacing and rehabilitation, safety improvements, bikeways, sidewalks, and bridge repair and maintenance.
6. **Sanitation:** Projects include, but not limited to landfill facility expansion, closure, and composting/recycling projects.
7. **Wastewater:** Projects include, but not limited to pump station improvements, facility upgrades, and transmission system improvements.
8. **Water Supply:** Projects include, but not limited to construction, repair and maintenance of facilities, and infrastructure of water utility systems.

Anticipated Life Cycle: The projected useful life (number of years) of a capital project.

Project Description: Briefly describes the capital project, type, and scope of work that will be done and other relevant information regarding the project.

Project Justification: Justifies need and describes the major benefits or reasons why this project is required. It may include information such as addressing current inadequacies, meeting new and/or increased service demands, benefits to the environment, and health and safety issues.

Strategic Plan Alignment: Identifies the capital project's relevance to the Department's strategic plan, the Countywide Priority Results, and the County's General Plan or Island Plans.

Operating Impact Narrative: Defines the project's impact on the annual operating budget for the Departments. It includes items such as changes in staffing levels, anticipated expenses for salaries, operations, maintenance, and utility.

Start/End Date: Dates each project phase is anticipated to start and be completed.

Project Phase: Each capital project includes estimated project costs in the following phases:

1. **Acquisition - Land or Building:** Covers all aspects of the project associated with the acquisition of any interest in land or building, in connection with the project, including necessary appraisal.
2. **Planning:** Includes feasibility studies, environmental assessments/impact statements, and permitting.
3. **Design:** Includes topographic surveys, development of plans and specifications, and preparation of cost estimates.
4. **New Construction:** A new construction project is a single undertaking involving construction of one or more facilities. Included in the project are: 1) all work necessary to accomplish a specific purpose and produce a complete and usable new structure; 2) the equipment installed and made part of the facility; and 3) site development.
   - Construction or site work for a new plant, including erection, installation, or assembly of a new building, structure, or utility system.
   - Any addition, expansion, or extension to a structure that adds to its overall exterior dimensions.

Guidelines to the Capital Project Sheet (Cont'd)

- Complete replacement of a facility that, because of age, hazardous conditions, obsolescence, structural and building safety conditions, or other causes, can no longer be used for its designated purpose and is beyond the point of repair or renovation.

5. **Renovations:**
   - Alteration of interior space arrangement and other physical characteristics, such as utilities, so that a structure may be more effectively used for its designated functional purpose.
   - Conversion of interior arrangement and other physical characteristics, such as utilities and fixed equipment installed and made a part of the facility or structure, so that an existing structure may be effectively utilized for a new functional purpose.
   - Renovation of most or all of a facility, structure, or an existing mechanical system, to comply with current building code requirements or to modernize for effective use for its designated functional purpose.
   - Restoration of a facility or structure to the maximum extent possible to its former or original state (historic property).
   - Relocation from one site to another of a facility or structure either by moving it intact or by disassembling it and subsequently reassembling it.
   - Major repair to restore a facility, mechanical system, or utility system to a condition that allows it to continue to be appropriately used, including the reprocessing or replacement of parts or materials that have deteriorated by action of the elements or "wear and tear" in use.
6. **Furniture, Fixture, and Equipment:** Equipment is a tangible resource of a permanent or long-term nature used in an operation or activity**.**
7. **Other:** Any additional costs, such as construction management services, that may be associated with the project and do not fit one of the preceding categories.

Funding Code: Project funding is identified as sources for capital projects. The source codes on each project sheet indicates the following[2]:

AH	Affordable Housing Fund
BW	Bikeway Fund
EP	Environmental Protection and Sustainability Fund
GB	General Obligation Bond Fund
GF	General Fund
GE	Revolving/GET Fund
FD	Federal Funds
HF	Highway Fund
LBF	Lapsed Bond Fund
LF	Liquor Control Fund
OG	Other Grant Funds
PA	Park Assessment Fund
SRF	State Revolving Loan Fund
ST	State Funds
SW	Solid Waste Management Fund
WF	Sewer Fund
WR	Restricted Water/GET Fund
WU	Unrestricted Water Fund

[2] See Budget and Financial Policies for detailed fund descriptions and uses.

The Strategic Vision of the County of Maui was developed with the unique needs of residents and visitors of Maui, Molokai, and Lanai in mind. Maui County government works for the public by providing outstanding customer service and anticipating future needs as detailed in the Maui County General Plan, Countywide Policy Plan, Maui Island Plan, and Community Plans.

Countywide outcomes are comprised of a five-part strategic vision:

- **An affordable, healthy, and thriving community**
- **A strong, diversified economy**
- **An environmentally responsible and sustainable community**
- **A well-planned public infrastructure**
- **A prepared, safe, and livable County**

The Revised Charter of the County of Maui (1983), as amended, is a constitutional document that establishes the structure and organization of Maui County government and defines local government responsibilities. The Charter is available at www.mauicounty.gov/charter.

Pursuant to Section 3-9 of the Charter, the County's policy is "to promote economy, efficiency and improved service in the transaction of the public business in the legislative and executive branches of the County by:

1. Limiting expenditures to the lowest amount consistent with the efficient performance of essential services, activities, and functions.
2. Eliminating duplication and overlapping of services, activities, and functions.
3. Consolidating services, activities, and functions of a similar nature.
4. Abolishing services, activities, and functions not necessary to the efficient conduct of government."

The Countywide Policy Plan, adopted by Ordinance 3732 (2010), and amended by Ordinance 5264 (2021), provides broad goals, objectives, policies, and implementing actions to guide the course of the County's future. It includes, in part, identification of guiding principles and a list of countywide goals, objectives, policies, and implementing actions related to the following core themes:

- Protect the natural environment
- Preserve local cultures and traditions
- Improve education
- Strengthen social and healthcare services
- Expand housing opportunities for residents
- Strengthen the local economy
- Improve parks and public facilities
- Diversify transportation options
- Improve physical infrastructure
- Promote sustainable land use and growth management
- Strive for good governance
- Mitigate Climate Change and Work Toward Resilience

The Countywide Policy Plan provided the policy framework for the development of the Maui Island Plan adopted December 28, 2012, and guidance for Community Plans, as updated after 2010. The Countywide Policy Plan is available at www.mauicounty.gov/index.aspx?NID=420.

The development of each Department's vision and mission stems from the Charter, Countywide Policy Plan, and five-part Strategic Vision. The goals, objectives, and strategies of each program help the County achieve the desired outcomes.

An Affordable, Healthy, and Thriving Community

Maui County continually improves and promotes opportunities that support families, businesses and the general public. By working in collaboration with Federal, State and County agencies, the Administration is actively addressing the lack of affordable housing for working families. Since the fires of August 8th the housing situation has become critical necessitating both State and County actions and incentives to increase available inventory as expeditiously as possible.

Notwithstanding the serious housing shortage, Maui County recognizes the need to support well maintained parks and recreational facilities that provide safe, enjoyable and cost-effective venues for its residents.

Related Department/Program Goals:

- Utilize/develop innovative programs/processes to expeditiously provide housing for fire-displaced residents
- Support responsible development of affordable housing
- Improve parks and public facilities
- Support programs for youth and seniors, including recreational facilities
- Support transit-oriented development and responsible, sustainable planning

A Strong, Diversified Economy

While tourism remains the primary economic driver of Maui County, the August 8th fires of 2023 as well as the earlier COVID-19 pandemic identified the critical nature of diversification of the economy. The Administration will seek to build, diversify and strength the economic capacity of Maui County and support the success of local businesses.

Related Department/Program Goals:

- Diversify economic drivers through innovation and sustainable living resources
- Seek opportunities and resources that will continue to aid in the economic recovery from the impact of the August 8th fires
- Strengthen our capacity to withstand and respond to adverse and unforeseen conditions that could negatively our economy

An Environmentally Responsible and Sustainable Community

Protecting Maui County from "mauka to makai" is just one focus to fortify our natural resources. With the Administration's Office of Innovation, we will address resilience conservation, climate change, and food sovereignty.

Related Department/Program Goals:

- Commit to energy efficiency and renewable energy
- Maximize use of County-owned lands through effective land management
- Support climate change mitigation, sustainability, and resiliency initiative

Well-planned Public Infrastructure

The Administration will support, leverage funding and prioritize infrastructure projects that align with growing communities that contribute to building more homes, broadband expansion and support safer and healthier transportation options and roadways for the public.

Infrastructure owned and/or managed by the County must be maintained to effectively serve future generations. Systems such as water, sewer and drainage, roadways, government facilities, parks, and other facilities must be planned, rehabilitated, and maintained for the long-term. The August 8th fires effectively devastated the water and sewer systems in Lahaina, as well as destroying roadways, houses and commercial buildings. For the next several years the water and sewer systems, and other infrastructure will need to be brought back to full functionality in Lahaina.

Related Department/Program Goals:

- Operate and maintain infrastructure in an efficient manner to ensure maximum useful life
- Prioritize water and sewer services to Lahaina so residents can return to their homes or rebuild.
- Establish the foundation for strategic action supported by the Department of Water Supply's Strategic Plan and Water Use and Development Plan which includes: water efficiency and conservation, water delivery and storage
- Ensure facilities and systems meet future needs

A Prepared, Safe, and Livable County

The County has committed to being "prepared, safe, and livable." Hardworking leadership and employees, including public works, police, fire, and emergency management, continue to uphold this commitment. Whether it is responding to a natural disaster, creating policies and plans for the future, or providing guidance and information to the public, Maui County is committed to ensuring the safety and well-being of its citizens.

Related Department/Program Goals:

- Enhance the County's response capacity and capabilities particularly in light of the August 8th fires
- Promote emergency preparedness toward homeland security and man-made/natural disasters
- Reduce crime and increase public safety through effective investigative practices, use of technology and the efficient delivery of law enforcement services
- Maintain and enhance safety at County beach parks and in coastal waters

The Government Finance Officers Association ("GFOA") states that long-term financial planning is used to identify future financial challenges and opportunities through financial forecasting and analysis. Consequently, financial forecasting enables government to devise strategies to achieve financial sustainability.

The County utilizes portions of GFOA's budgeting for outcomes ("BFO") method to fully integrate budgets and programs. BFO communicates why county government departments exist, what work is performed and how well, and the amount of resources that are devoted to services. During preparation of this budget, departments first performed analysis of the efficiency and effectiveness of their operations, to strengthen subsequent budgetary decision-making. Guided by BFO, the Administration continuously works with departments to enhance strategic plans, key activities, goals, and measures. Allocating resources based on what was done in the past is not adequate justification for budgetary decisions; these decisions must be fully aligned with forward-looking, strategic direction.

The County believes that long-range planning is vital as it serves as a guide for daily operations. It provides awareness, motivation, and direction for operations that are necessary to meet its strategic goals. In consideration of the County's current and future needs, strategic and long-range plans continue to be reviewed, modified and developed. Many factors are evaluated in development of the long-range plans, including revenue forecasting, historical trends, economic growth, inflationary factors, debt levels and cost, aging infrastructure replacement, and community needs.
The County has a history of being financially sound with a price of government lower than many comparable municipalities. In an effort to maintain financial stability in times of natural, man-made, or economic emergencies, an Emergency Fund has been diligently funded. In 2012, a policy was established to increase the Emergency Fund to 20 percent of General Fund operating expenditures as a part of a prudent reserve strategy. This is based on the Government Finance Officers Association's best practice recommendation to have at least two months' worth of funds available in reserves. The County continues to approach this goal through prudent management of our fiscal resources despite significant events such as COVID-19, storms, and wildfires that the County experienced in the last few years. In addition, the County has budgeted annual appropriations to the Emergency Fund, including $6.0 million in FY 2021, $3.0 million in FY 2022 and FY 2023, $28.2 million in FY 2024, $20.0 million in FY 2025, $21.8 million in FY 2026, and $7.7 million in FY 2027 Mayor's Proposed. The County continues to receive reimbursements from FEMA, which replenishes the Fund as well.

In 2025, the County offered General Obligation bonds for public sale using competitive bidding to fund key projects. The County was favorably rated by Moody's (AA2), Standard & Poor's (AA+), and Fitch (AA+) with a stable outlook. These credit ratings were an affirmation of prior ratings.

The long-term financial plan requires a review of economic conditions and forecasts, which guide the Administration in its decision-making process. The County's is detailed further on the following pages.

Long Term Financial Plan Outline:

1. ***To optimize cash flow***
   A. Short Term
      i. Plan for and obtain funds (revenue includes taxes, fees, grants, etc.) in a fair and timely manner.
      ii. Manage the use of funds (operating expenditures) through internal control policies and procedures.

B. Long Term
   i. Provide policies for managing revenues and maximizing credit.
   ii. Understand and account for the effect of new capital improvements on the operating budget and debt.
C. Maximize funding leverage through grants.

2. To provide sound general management

A. Maximize the organization's value.
B. Maintain an optimal organization size.
C. Maintain optimal growth of the organization.
D. Operate efficiently and effectively.
E. Balance risk and reward.

3. To assure a sound reporting system

A. Maintain good internal controls.
B. Provide timely accounting reports including the audited Annual Comprehensive Financial Report.
C. Ensure the financial management personnel are technically trained and qualified.

4. To manage assets and liabilities

A. Be conservative in all projections of revenues so that slight changes in these estimates will not trigger budgetary emergencies.
B. Present a budget in which recurring operating costs are within recurring revenues.
C. Present a budget in which debt service is fully funded.
D. Develop and update a six-year capital improvement program on an annual basis.
E. Integrate planning of capital improvements and debt structure.
F. Coordinate operating costs associated with new capital improvements and the development of the operating budget.
G. Forecast future operating costs associated with new capital improvements to show their impact on future operating budgets.

Revenue Forecast

The Department of Finance and the Budget Office work to provide limited scope forecasts for certain revenue streams. Information provided is meant to assist in reviewing historical data in relation to possible trends in revenue. These forecasts are estimates and are subject to variations and changes. These revenue estimates and other forecasts are used for long-range financial planning purposes only. Real property assessment gross assessed value and property tax revenue forecasts are provided by the County's Real Property Assessment (RPA) Division of the Department of Finance.

The FY 2027 estimated revenues utilizes a conservative approach by factoring historical trends, economic indicators, recent forecasts and current conditions. Current economic forecasts by the Federal government and economists project that the U.S. economy will grow moderately over the coming years. However, with the ongoing conflicts in Ukraine and Iran, there are some uncertainties due to possible supply chain issues and energy cost impacts.

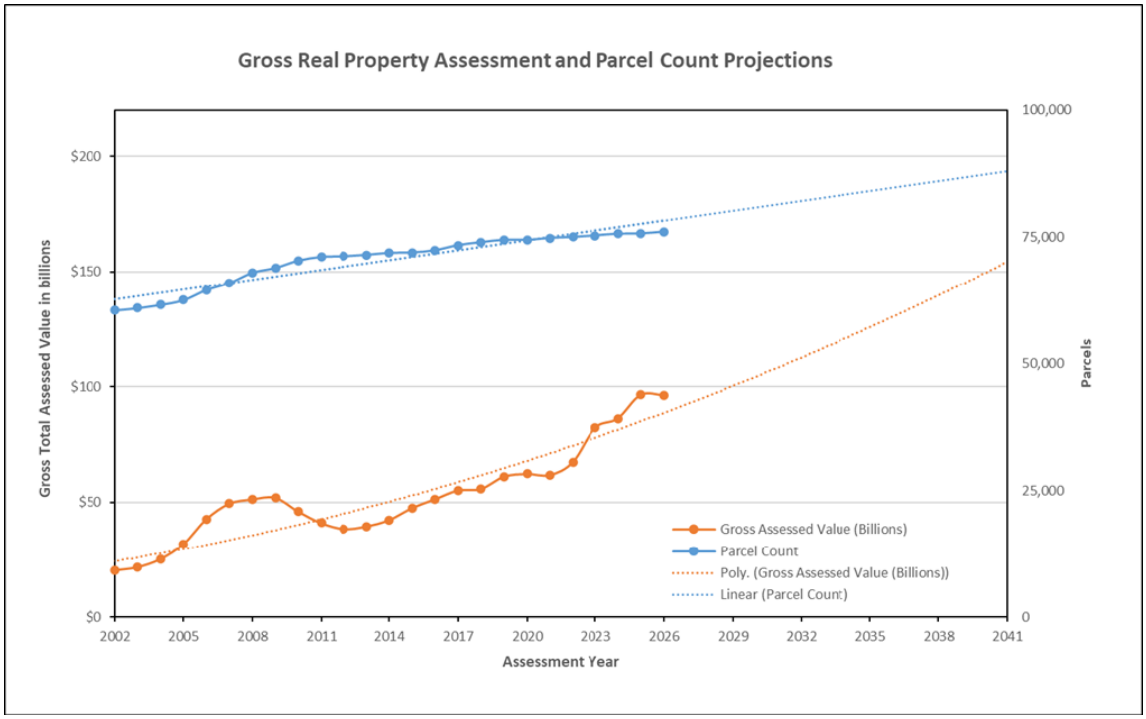
The County's short-term forecast consists of the revised current and ensuing fiscal years' revenue estimates. The Fiscal Year 2026 estimated revenues are revised based on review of prior fiscal years and half-year revenues collected. The Fiscal Year 2027 Mayor's Proposed revenues were estimated based on historical trends and other assumptions. The short-term forecast is factored in to derive at the County's long-term forecast. The County's long-term forecasted revenues (except for Real Property

Tax) for FY 2028 through FY 2032 were calculated using Excel's FORECAST function and do not necessarily factor in any economic drivers. The FORECAST function calculates future value predictions using exponential smoothing, which is based on smoothing past data trends. This algorithm performs smoothing by detecting seasonality patterns and confidence intervals. The confidence interval used is 95 percent, which means that 95 percent of the future values will be in the specified range. The range is calculated using normal distribution.

Real Property Tax

The data below in Figure 1-2 was based on the last 41 years of data, real property tax gross assessed value is expected to reach about $155 billion fifteen years from now which is assessment year 2041 and fiscal year 2042. That is a 61 percent increase or about 4.1 percent per year. While values have increased significantly over the past 10 years, this year, values were relatively stable. Parcel count is expected to increase 16 percent over the next 15 years which is about 1 percent per year.

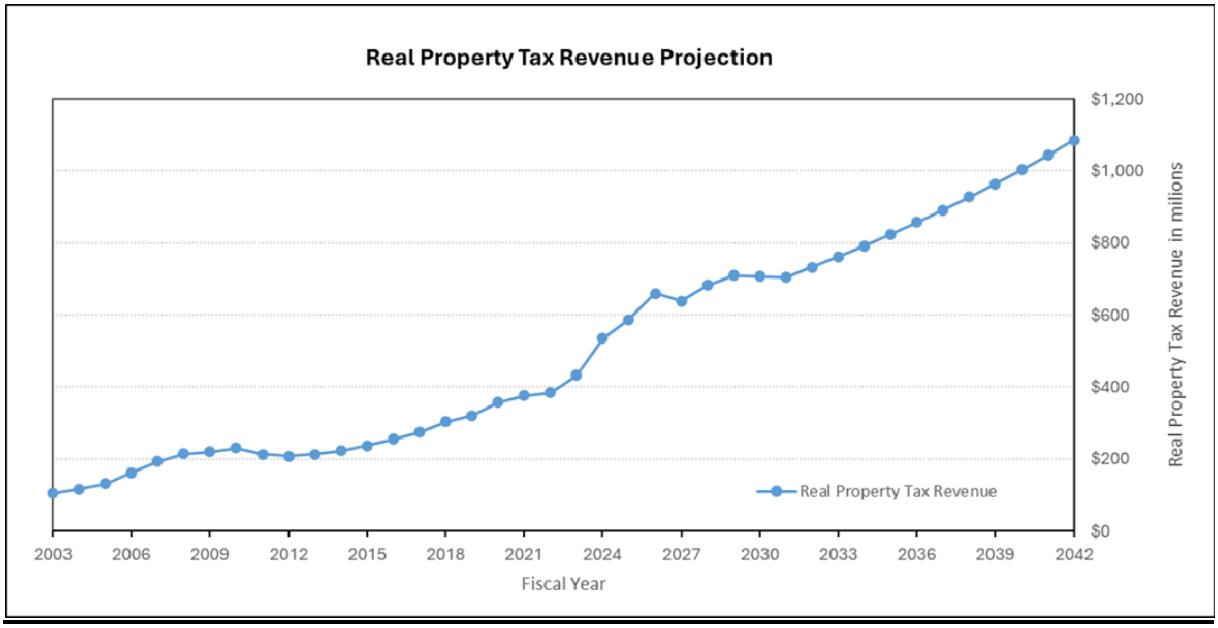
Figure 1-2



Real Property Tax (Cont'd)

The data below in Figure 1-3 is based on the last 25 years of historical data. Real property tax revenue is expected to reach almost $1,100,000,000 in fiscal year 2042, fifteen years from now. That is a 70 percent increase or about 4.5 percent per year. This figure considers the impacts from Ordinance No. 5909.

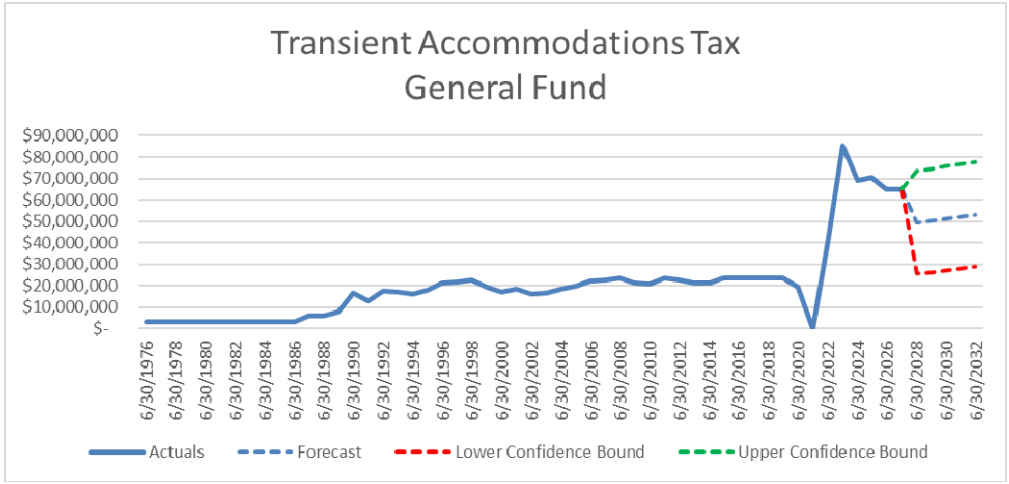
Figure 1-3



Transient Accommodations Tax

Prior to July 2021, the Transient Accommodation Tax (TAT) was charged and collected by the State on transient accommodations with capped portions of the tax provided to the counties at $103 million. Maui County received 22.8 percent or $23.4 million. Act 1, 1st Special Session SLH 2017 extended the allocation of $103 million to the counties to fiscal year 2017-18 and for each fiscal year thereafter. In March 2020, Governor Ige issued an Emergency Proclamation that suspended section 237D-6.5(b) of the Hawaii Revised Statutes relating to the distribution of the TAT. In FY 2020, the County experienced a significant revenue shortfall from TAT of 16.7 percent and subsequently did not estimate any revenues from this funding source in FY 2021 and FY 2022. On July

Figure 1-4



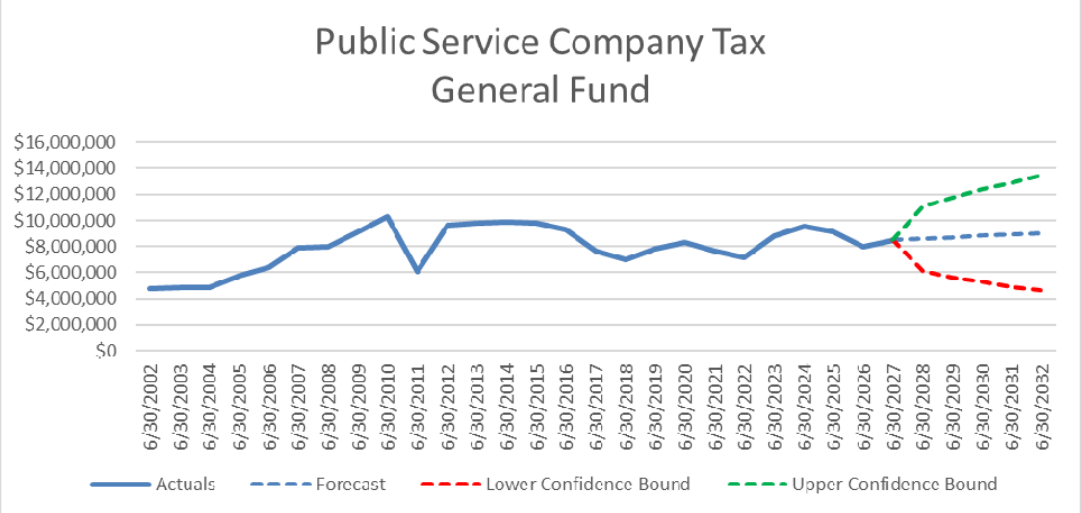
8, 2021, Act 1, 1st Special Session 2021 (House Bill 862, H.D. 2, S.D. 2, C.D. 1) was enacted authorizing the counties to establish and administer their own transient accommodations tax (TAT) at a maximum rate of 3 percent. As a result of this State legislation, the Maui County Council introduced a bill to establish Chapter 3.47, Maui County Code (MCC), implementing the Maui County Transient Accommodations Tax (MCTAT). The bill passed and was signed into law on October 5, 2021 (Ordinance No. 5273).

Following the passage of Ordinance No. 5273, on November 10, 2021, the proposed budget bill was signed into law as Ordinance No. 5276 with estimated revenues for the MCTAT of $15.0 million. Based on the revenues collected since the imposition of this tax the County reflected $85.4 million in TAT revenue for FY 2023, $69.2 million in FY 2024, and $70.3 million in FY 2025. The FY 2026 Council Adopted of $65.0 million remains unchanged in the Mayor's Proposed Budget FY 2027. The long-term FORECAST model projects that the revenues will stay stable, increasing by approximately 1.8% annually from FY 2028 through FY 2032.

Public Service Company Tax

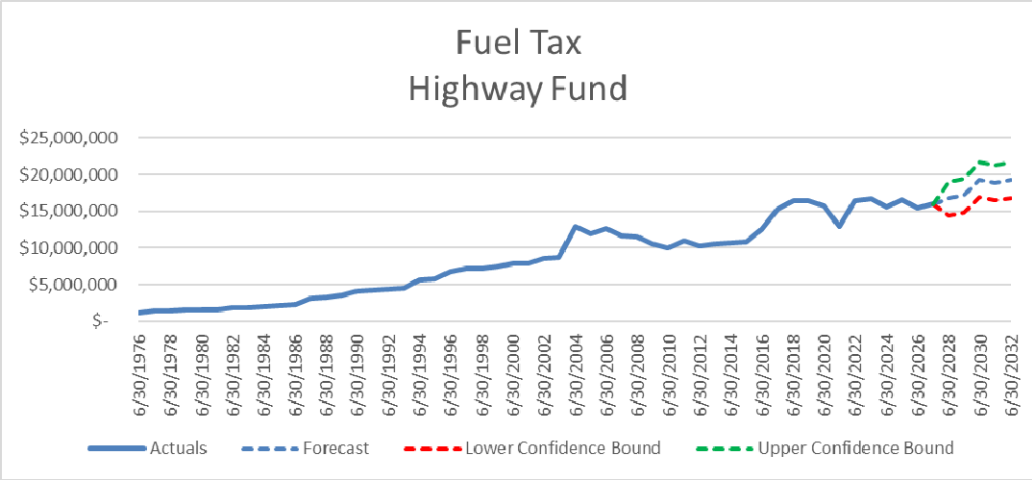
The counties within the State of Hawaii receive a portion of the Public Service Company (PSC) tax levied on public service utilities operating within the County in lieu of assessing real property tax. In FY 2017 and FY 2018 revenues derived from PSC tax experienced a 17.3 percent and 9.2 percent decline, respectively. These declines were mainly attributable to the increased number of rooftop solar permits issued. In FY 2021, the PSC tax revenues experienced a 7.8 percent decrease from the prior year. Likewise, PSC Tax revenue declined to $7.2 million or by 5.9 percent in FY 2022. The FY 2023 revenue collected of $8.8 million represents an increase by 22.4 percent compared to prior fiscal year. The FY 2024 revenue collected of $9.5 million reflected an 8.4 percent increase over FY 2023. The FY 2025 revenue collected of $9.1 million represents a decrease by 4.5 percent from FY 2024 revenue collected. The FY 2027 Mayor's Proposed Budget anticipates to increase by $0.5 million from the Council Adopted FY 2026 revenue of $8.0 million. The long-term FORECAST model shows a minimal year-over-year growth at an average rate of 1.2 percent.

Figure 1-5



Fuel Tax

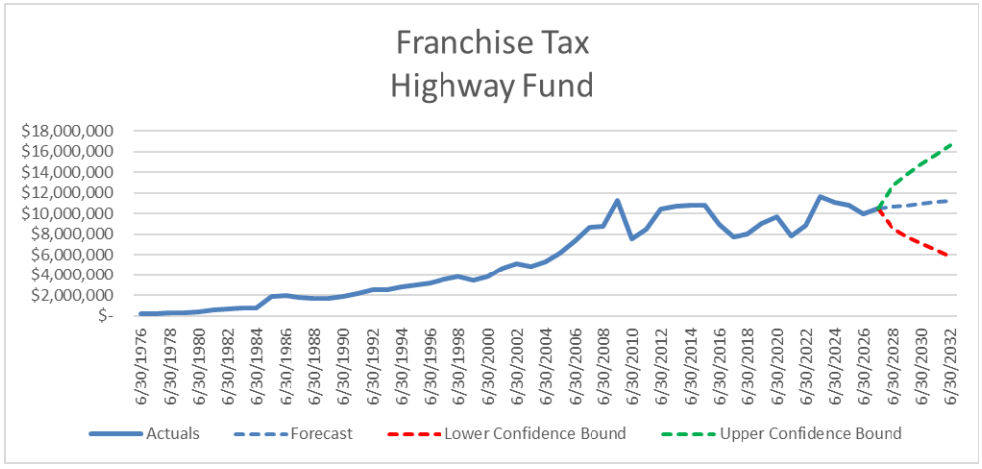
Figure 1-6



County fuel tax is a levy on gas, diesel, ethanol, methanol, liquid petroleum, and bio-diesel. In FY 2006, the revenues peaked due to increase in fuel consumption, followed by a decrease in revenues year-over-year, at an average rate of 1.5 percent (FY 2007 - FY 2015). Fuel tax revenues increased by 14.9 percent and 21.9 percent in FY 2016 and FY 2017, respectively. In FY 2020, revenues collected from fuel tax declined by 3.6 percent followed by a 17.8 percent decrease in FY 2021, and subsequently a sharp incline of 26.4 percent in FY 2022. The FY 2023 collected revenue of $16.7 million represents a slight increase of 1.5 percent. The FY 2024 collected revenue of $15.6 million represents a decrease of 6.4 percent from FY 2023. The FY 2025 collected revenue of $16.6 reflects an increase of 6.2 percent from FY 2024. The FY 2027 Mayor's Proposed estimated revenues for fuel tax of $16.0 million is an increase of $0.5 million or 3.2 percent from FY 2026 Council Adopted. The long-term FORECAST model for fuel tax revenues beyond FY 2027 shows fuel tax revenues to increase annually at an average rate of 3.9 percent from 2028-2032. The FORECAST model does not factor U.S. Energy Information Administration (EIA) outlook on fuel prices and consumption.

Franchise Tax

Figure 1-7



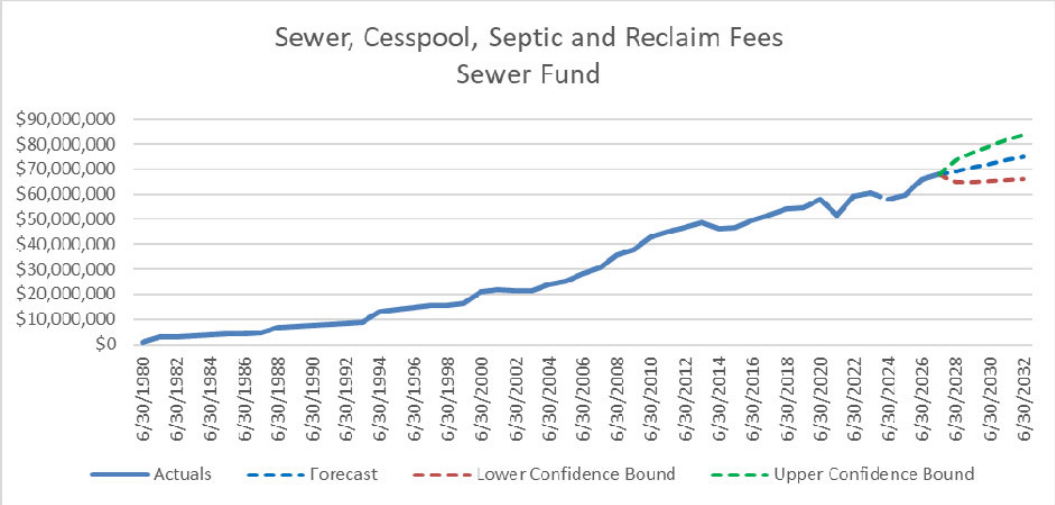
For the exclusive ability to provide electricity to the public, a franchise tax of 2.5 percent of the gross receipts of the electric company for Maui County is imposed by HRS 240. Gross receipts include fuel surcharges on electricity bills. Franchise tax revenues experienced a sharp decline of 16.9 percent and 14.1 percent in FY 2016 and FY 2017, respectively. In FY 2018, revenues rebounded at a growth rate of 4.0 percent followed by increases of 12.3 percent and 7.2 percent in FY 2019 and FY 2020, respectively. The County's franchise tax collection in FY 2021 reflected an 18.7 percent decline from the prior year primarily due to declining kilowatt-hour sales in electricity. Franchise tax revenue collected in FY 2022 ($8.9 million) and FY

2023 ($11.6 million) were higher by 13.0 percent and 31.2 percent, respectively, when compared to prior fiscal years. The significant increase in FY 2023 recorded revenue from Franchise Tax is likely to be attributable to the October 2023 Energy Cost Recovery factor increase of 1.632 cents per kilowatt-hour ("kWh") for Maui Division, which took effect on October 1, 2023. The FY 2024 Franchise Tax revenue collected of $11.0 million represents a decrease of 5.0 percent from FY 2023. The FY 2025 revenue collected of $10.8 million represents a decrease of 2.4 percent from FY 2024. The FY 2027 Mayor's Proposed Budget reflects an increase of $0.5 million or 5.0 percent from FY 2026 Council Adopted Budget of $10.0 million. The FORECAST model anticipates a steady growth beginning in FY 2028, with revenues increasing at an average rate of 1.4 percent. The tax rate has not changed since 1985.

Sewer, Cesspool, Septic and Reclaim Fees

The Sewer Fund revenues are made up of fees charged to customers connected to the county's sewer system, fees for users of reclaimed water, and other fees related to septic system and cesspool pumping. Increases in revenue are related to increases in customers and rates. The FY 2025 actual revenue of $59.5 million represents an increase of $2.1 million or 2.7 percent from FY 2024 actual revenue of $58.0 million. The FY 2027 Mayor's Proposed estimated revenue of $68.0 million represents an increase of 3.3 percent from FY 2026 Council Adopted due to a 9 percent rate increase. The FORECAST model projects steady growth in FY 2028 and beyond, at an average rate of 2.0 percent.

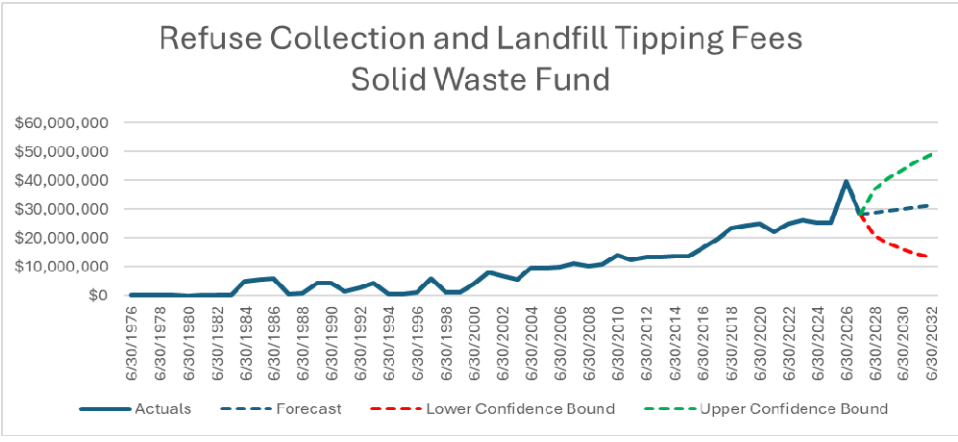
Figure 1-8



Refuse Collection and Landfill Tipping Fees

The majority of the revenues in the solid waste management fund are derived from landfill tipping and related fees, and residential refuse collection accounts. Historically, the fees collected are insufficient to pay for the

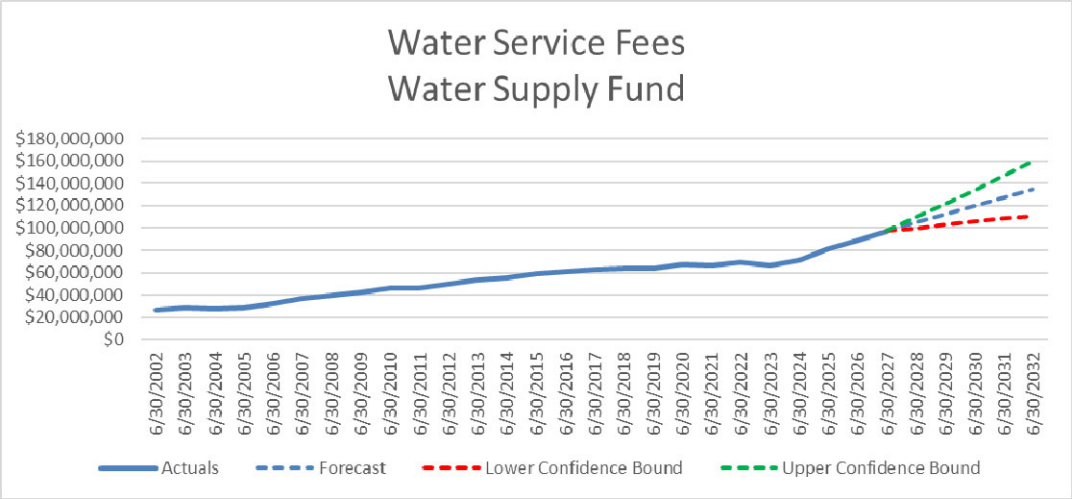
Figure 1-9



operations of the solid waste division and the fund is supplemented by General Funds. In FY 2021, the Council implemented a $1 increase to both refuse collection and landfill tipping fees in the adopted budget. The increase in rates had a minimal effect on the overall revenues collected in the Solid Waste Management Fund. Solid Waste Fund collected revenue in both FY 2022 and FY 2023 increased by 13.3 percent and 4.4 percent, respectively. The FY 2024 Solid Waste revenue collected of $25.4 million represents a decrease of 2.9 percent from FY 2023 actual collections. Furthermore, the FY 2025 revenue collected for the Solid Waste Fund of $25.3 million is a slight decrease from FY 2024 collected revenue. The FY 2026 estimated revenue of $39.7 million is an increase of $13.3 million from the FY 2026 Council Adopted budget. The 2027 Mayor's Proposed estimated revenue of $28.3 million. The FORECAST model projects that the refuse collection and landfill tipping fees long-term revenues (2028-2032) will increase year-over-year at an average rate of 1.9 percent.

Water Service Fees

Figure 1-10



The majority of water service fees are generated by charging the County's water customers based on their use. In FY 2022, revenues collected for the water service fees peaked at $69.0 million, representing a 3.8 percent increase from the prior year's collections despite the economic downturn created by the pandemic. The total revenues collected from the Water Service Fees of $66.4 million in FY 2023 represented a decrease of 3.8 percent. The FY 2024 collected revenue of $71.5 million is an increase of 7.6 percent from prior year actual. The 2025 collected revenue of $81.4 million is an increase of 14.0% from FY 2024 collected. The FY 2026 Council Adopted Budget of $88.7 million is an increase of 9.0 percent from FY 2025 collected revenue. The FY 2027 Mayor's Proposed estimated revenue of $97.2 million represents an increase of 9.5 percent from FY 2026 Council Adopted due to a rate increase. The FORECAST model projects an 8.8 percent increase in FY 2028, followed by continued growth averaging 6.6 percent, from FY 2029 through FY 2032.

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Mayor



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Managing Director



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Chief of Staff



LAKSMI ABRAHAM
Director of Communications and Government Affairs



MAHINA MARTIN
Director of Public Affairs



AMOS LONOKAILUA-HEWETT
Maui Emergency Management Agency Administrator



ERIN WADE
Deputy Managing Director



LESLEY MILNER
Budget Director



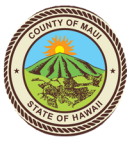
LOIS WHITNEY
Deputy Director of Communications and Government Affairs

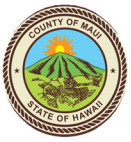


JOHN SMITH
Recovery Administrator



JADE ROJAS-LETISI
Director of Office of Economic Development

Department of Housing	Department of Agriculture	Department of the Corporation Counsel	Department of Environmental Management	Department of Finance	Department of Fire and Public Safety	Department of Human Concerns	Department of Liquor Control	Department of Parks and Recreation	Board of Ethics
									
RICHARD MITCHELL *Director*	**ROGERENE ARCE** *Director*	**VICTORIA J. TAKAYESU** *Corporation Counsel*	**SHAYNE AGAWA P.E.** *Director*	**MARCY MARTIN** *Director*	**BRADFORD VENTURA** *Fire Chief*	**JESSICA CROUSE** *Acting Director*	**LAYNE SILVA** *Director*	**PATRICK McCALL** *Director*	**LAUREN AKITAKE** *Director*
									
SAUMALU MATAAFA *Deputy Director*	**KOA HEWAHEWA** *Deputy Director*	**MIMI DESJARDINS** *First Deputy*	**MICHAEL PETERSEN** *Deputy Director*	**MARIA ZIELINSKI** *Deputy Director*	**GAVIN FUJIOKA** *Deputy Fire Chief*	*Deputy Director*	**JARETT KAHOʻOHANOHANO** *Deputy Director*	**SHANE DUDOIT** *Deputy Director*	

Department of ʻŌiwi Resources	Department of Personnel Services	Department of Planning	Department of Police	Department of the Prosecuting Attorney	Department of Public Works	Department of Transportation	Department of Water Supply	East Maui Water Authority	IT Services Division
									
KAPONOʻAI MOLITAU *Director*	**CYNTHIA RAZO-PORTER** *Director*	**JACALYN TAKAKURA** *Acting Director*	**JOHN PELLETIER** *Police Chief*	**ANDREW MARTIN** *Prosecuting Attorney*	**JORDAN MOLINA** *Director*	**MARC TAKAMORI** *Director*	**JOHN STUFFLEBEAN** *Director*	**GINA YOUNG** *Director*	**KIM ALBRIGHT** *Chief Technology Officer*
									
KEKAI ROBINSON *Deputy Director*	**KAINEA AIWOHI-ALO** *Deputy Director*	**ANA LILLIS** *Deputy Director*	**WADE MAEDA** *Deputy Police Chief*	**SHELLY C. MIYASHIRO** *First Deputy*	**PAUL BARANY** *Deputy Director*	**DIANE YOGI** *Deputy Director*	**JAMES LANDGRAF** *Deputy Director*		



ALICE L. LEE
Council Chair
Wailuku District



YUKI LEI SUGIMURA
Vice Chair
Pukalani-Kula-ʻUlupalakua District



KAUANOE BATANGAN
Council Member
Kahului District



TOM COOK
Council Member
South Maui District



GABE JOHNSON
Council Member
Lānai District



TAMARA PALTIN
Council Member
West Maui District



KEANI N. W. RAWLINS-FERNANDEZ
Council Member
Molokaʻi District



SHANE M. SINENCI
Council Member
East Maui District

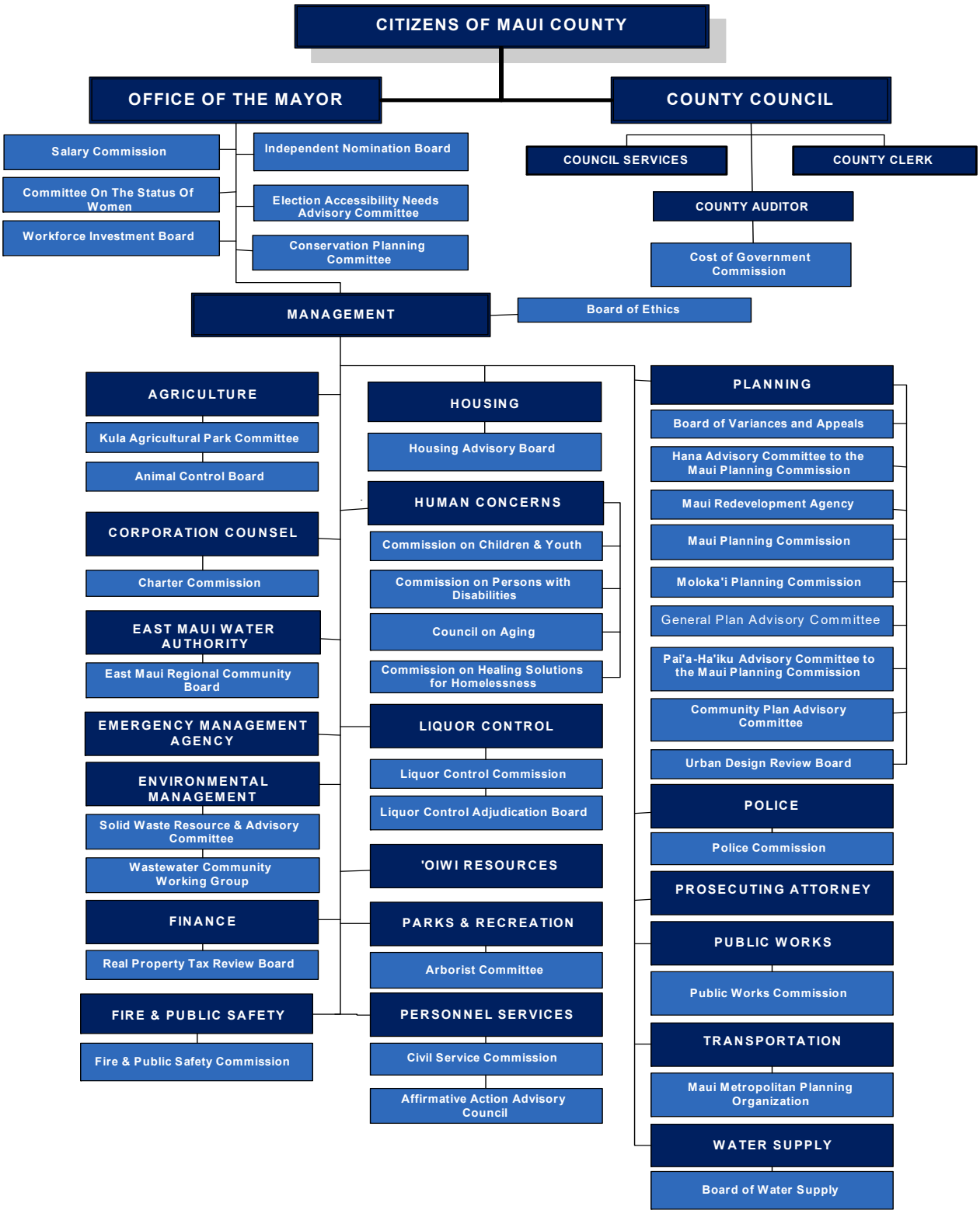


NOHE UʻU-HODGINS
Council Member
Makawao-Pāʻia-Haʻikū District

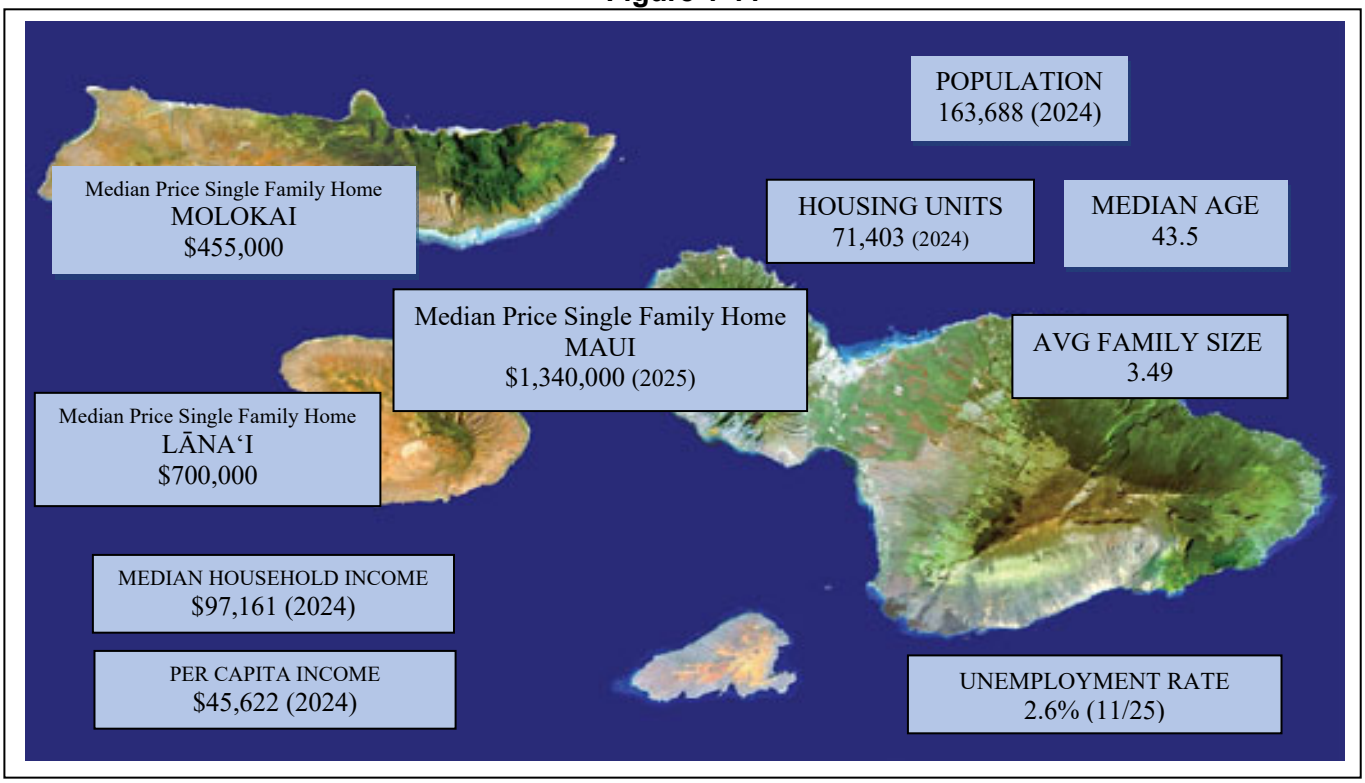
OFFICE OF COUNCIL SERVICES
David Raatz, Director
Richelle Kawasaki, Deputy Director

OFFICE OF THE COUNTY AUDITOR
Lance Taguchi, County Auditor

OFFICE OF THE COUNTY CLERK
Moana M. Lutey, County Clerk
Richelle M. Thomson, Deputy County Clerk


CITIZENS OF MAUI COUNTY
OFFICE OF THE MAYOR
COUNTY COUNCIL
Salary Commission
Committee On The Status Of Women
Workforce Investment Board
Independent Nomination Board
Election Accessibility Needs Advisory Committee
Conservation Planning Committee
COUNCIL SERVICES
COUNTY CLERK
COUNTY AUDITOR
Cost of Government Commission
MANAGEMENT
Board of Ethics
AGRICULTURE
Kula Agricultural Park Committee
Animal Control Board
CORPORATION COUNSEL
Charter Commission
EAST MAUI WATER AUTHORITY
East Maui Regional Community Board
EMERGENCY MANAGEMENT AGENCY
ENVIRONMENTAL MANAGEMENT
Solid Waste Resource & Advisory Committee
Wastewater Community Working Group
FINANCE
Real Property Tax Review Board
FIRE & PUBLIC SAFETY
Fire & Public Safety Commission
HOUSING
Housing Advisory Board
HUMAN CONCERNS
Commission on Children & Youth
Commission on Persons with Disabilities
Council on Aging
Commission on Healing Solutions for Homelessness
LIQUOR CONTROL
Liquor Control Commission
Liquor Control Adjudication Board
'OIWI RESOURCES
PARKS & RECREATION
Arborist Committee
PERSONNEL SERVICES
Civil Service Commission
Affirmative Action Advisory Council
PLANNING
Board of Variances and Appeals
Hana Advisory Committee to the Maui Planning Commission
Maui Redevelopment Agency
Maui Planning Commission
Moloka'i Planning Commission
General Plan Advisory Committee
Pai'a-Ha'iku Advisory Committee to the Maui Planning Commission
Community Plan Advisory Committee
Urban Design Review Board
POLICE
Police Commission
PROSECUTING ATTORNEY
PUBLIC WORKS
Public Works Commission
TRANSPORTATION
Maui Metropolitan Planning Organization
WATER SUPPLY
Board of Water Supply

COUNTY OF MAUI
Figure 1-11



Demographic Characteristics Sources: U.S. Census Bureau; State of Hawai'i Dept. of Business, Economic Development and Tourism; Realtors Association of Maui, Inc. (Median home prices); County Map Source: Arc GIS

GEOGRAPHY

The County of Maui is the second largest county by land area in the State of Hawai'i. It consists of four main islands: Maui, Molokai, Lāna'i, and Kaho'olawe. The combined area of these islands is 1,171 square miles, including over 9 square miles of inland water. The island of Maui is the largest, with 734.5 square miles. The islands have a total coastline of 210 statute miles.

The island of Kaho'olawe is uninhabited and was transferred from the Federal Government in 1994. The island was previously used as a military practice site and restoration efforts for a cultural reserve are ongoing.

The island of Maui, known as the "Valley Isle," is 48 miles long, 26 miles wide and has a land area of 735 square miles. It is the economic center and home to a large portion of the County's residents and businesses. The town of Wailuku is the seat of County government and the contiguous town of Kahului is the primary commercial center.

The island of Lāna'i was known for many years for pineapple production on most of its 141 square miles, however, cultivation of the crop has since been phased out. Currently, 98 percent of the land on Lāna'i is owned by a single land owner.

The island of Molokai is the fifth largest island and includes 263 square miles. Kalawao County, or the portion of the island of Molokai known as Kalaupapa, is managed by the State of Hawai'i.

GOVERNMENT

Uniquely, counties in the State of Hawai‘i are legally established by the State Constitution and there are no subordinate or separate municipal entities. The State government administers the school system, airports, harbors, hospitals, judicial system, and the state highway system. Most non-federal taxes are administered and collected by the State of Hawai‘i. Major sources of state revenue include corporate and personal income taxes, the General Excise Tax (“GET”), and the Transient Accommodations Tax (“TAT”). The Counties exercise exclusive authority over Real Property Tax (“RPT”).

Maui County is governed by the Revised Charter of the County of Maui (1983), as amended. The Charter was originally adopted by the electorate in September 1967. Like the other counties in Hawai‘i, the County of Maui operates under the Mayor-County Council form of government. All elections for county office are non-partisan, at-large elections.

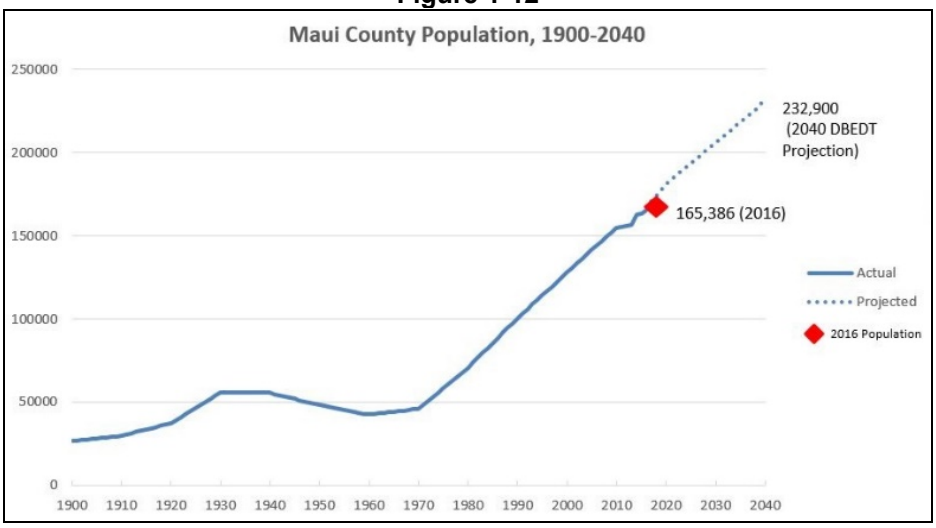
In March 2021, the Charter Commission, composed of eleven members, convened to study and review the operation of the government of the County and proposed amendments to the County Charter. This commission convenes every 10 years and its members are selected by the Mayor and County Council.

The County of Maui is responsible for a broad range of services including public safety (including police and fire services), sanitation, social services, culture and recreation, transportation, planning and zoning, and the construction and maintenance of streets and highways.

The executive branch of the County is headed by the Mayor, who is elected for a four-year term. As the Chief Executive Officer of the County, the Mayor is responsible for appointing heads of the 11 executive County Departments, subject to confirmation by the County Council. The respective Commissions are responsible for appointing the head of the Department of Personnel Services, Fire and Public Safety, Police, and Liquor Control. The Director of the newly created East Maui Water Authority is appointed by the East Maui Water Authority Board. The Mayor establishes and directs management and strategic planning guidelines for the Departments and serves as a liaison between the County Council, Departments, and agencies.

The legislative branch is comprised of nine County Council members who serve two-year terms. As the policy-making body, the County Council appoints the County Clerk, County Auditor, and staff of the Office of Council Services. Each of the nine council members have residency requirements, one each from Lāna‘i and Molokai, and one from seven districts, including East Maui, West Maui, Wailuku-Waihee-Waikapū, Kahului, Makawao-Pā‘ia-Ha‘ikū, South Maui and Upcountry (Pukalani-Kula-‘Ulupalakua). The Council legislates taxes, rates, fees, assessments, borrowing, and appropriations for County purposes by ordinance (County budget).

Figure 1-12



GENERAL ECONOMIC BACKGROUND

For more than a century, dating back to the mid-1800s, large-scale plantation agriculture – sugarcane, together with pineapple starting in the 1920s – dominated the economy of Maui County. Shortly after Hawai'i became the 50th State in 1959, the first Boeing 707 jet landed in Honolulu, signaling the advent of large-scale tourism and resort development. In the early 1960s, Ka'anapali in West Maui was developed as the first premier, master-planned resort in the State and tourism began to supplant agriculture as the dominant economic force in the islands. With development and the influx of supporting industries and services, the County's population grew from 42,000 in 1960 to 70,000 by 1980, 128,000 by 2000, and to 164,351 by 2022.

By the 1980s, Maui's traditional agricultural economic driver was in serious decline as falling global prices, the high cost of equipment and labor, and periodic droughts adversely affected sugar profitability.

Business and community leaders and elected officials recognized the need to diversify the economy in order to minimize the uncertainties of external economic conditions and events. A direct outcome was the founding of the Maui Economic Development Board (MEDB), charged with a mission of broadening the economic base of the County and encouraging a wider spectrum of economic opportunities for residents.

Recognizing how the COVID-19 pandemic and, more recently, the August 8th wildfires have impacted Maui County's economy, the need to diversify the economy has become a more pressing goal. Support of our small businesses, agricultural industry, health and wellness sector, and the high technology industry continue through various programs. Entrepreneurial workshops offer assistance to individuals striving to start their own business. This is accomplished through partnerships in the community. Strengthening our workforce is a key element in supporting these sectors during these trying times.

JOBS

The percent of individuals unemployed in Maui County was 2.6 percent in 2019, remaining consistent with unemployment numbers from 2017 (2.6 percent) and a slight uptick from 2018 (2.4 percent). These were the lowest unemployment numbers in the County since 2006. However, in 2020, the unemployment rate for Maui County fluctuated from over 30 percent (during COVID shut-down) to 3.8

JOBS (Cont'd)
percent in January 2023. Unfortunately, the August 8, 2023 wildfires, which effectively shut down tourism and commerce in Lahaina has resulted in an uptick in unemployment to a rate of 5.3%. Per capita income in Maui increased 9.3% over 12 months from $38,956 in 2021 to $42,607 in 2022. Median household income increased 8.1% from $88,249 in 2021 to $95,379 in 2022.

A total of 860,831 visitors arrived to the Hawaiian Islands in December 2023, primarily from the U.S. West and U.S. East. In comparison, 952,441 visitors in arrived Hawai'i in December 2019 (Pre-COVID). The reduction in visitors is attributable to the August wildfires.

Detailed information on current trends can be found in the Maui County Office of Economic Development Economic Indicators Reports in partnership with the Hawai'i Business Research Library. Per Capita Income was retrieved from QuickFacts, Maui County, from the U.S. Census Bureau.

Through efforts to match unemployed individuals with jobs, upgrading of skills and new career paths, the Workforce Innovation and Opportunity Act (WIOA) Grant Funding, the USDOL Disaster and Employment Grant Funding, and the additional support from our partnerships at the Maui American Job Center, unemployed individuals are able to receive assessments, individual career planning, formal education and training, transitional employment, subsidized and unsubsidized work experience, support services, and on-the-job training opportunities. The Maui American Job Center is co-located with the Maui Business Resource Center at the Maui County Service Center. The Maui American Job Center offers a variety of virtual tools including its websites; mauiamericanjobcenter.com and mauicountyvirtualjobfair.com.

Assistance to employers, entrepreneurs, and business owners is also available at the Maui Business Resource Center (MCBRC) and the Kuha'o Business Center (on Molokai). Workshops are offered virtually, including information on "Starting a Business in Maui County".

ECONOMIC OVERVIEW

Maui County's economy has been greatly impacted by the August 8th wildfires. The sharp decrease in Maui County's top economic driver, the visitor industry, has had a devastating ripple effect throughout the County particularly in hotels, retail, restaurants, local agriculture and recreational activities. Many of these businesses continue to endure the slowdown with some assistance from the Federal government (FEMA), the State and County. The current effects of the August 8th wildfires along with the pandemic in previous years have underscored the critical need for Maui County to diversify by developing a mix of industries to support the stability of our local economy.

Figure 1-13
Principal Private Employers in Maui County

EMPLOYER[1]	2025 Employees	2025 Rank	2025 Percentage of Total County Employment	2016[3] Employees	2016[3] Rank	2016[3] Percentage of Total County Employment
State of Hawaii	5,300 [1]	1	6.29%	6,400	1	7.90%
County Government	2,579 [2]	2	3.06%	2,419	2	2.98%
Grand Wailea-Waldorf Astoria	1,400	3	1.66%	1,400	4	1.73%
Ritz-Carlton-Kapalua	1,000	4	1.19%	1,000	5	1.23%
Federal Government	880 [1]	5	1.04%	800	6	0.99%
Maui Memorial Medical Center	800	6	0.95%	800	6	0.99%
Four Seasons Resort Maui	800	6	0.95%	800	6	0.99%
Fairmont Kea Lani	700	7	0.83%	600	8	0.74%
Four Seasons Resort Lanai	700	7	0.83%	700	7	0.86%
Westin Maui Resort & Spa on Kaanapali Beach	700	7	0.83%	700	7	0.86%
Kea Lani Maui Restaurant	600	8	0.71%			
Adult Day Health By Hale Makua	500	9	0.59%			
Kaanapali Beach Club	500	9	0.59%	500	10	0.62%
Montage Kapalua Bay	500	9	0.59%			
Walmart	500	9	0.59%	500	10	0.62%
Royal Lahaina Resort	500	9	0.59%	500	10	0.62%
Wailea Beach Resort Marriott	420	10	0.50%			
Town Realty of Hawaii				2,001	3	2.47%
Hyatt Regency				600	8	0.74%
Maui Brand Sugar				800	6	0.99%
Makena Beach & Golf Resort				518	9	0.64%
Total	18,379		21.79%	21,038		25.97%

VISITOR INDUSTRY

While tourism had virtually returned to pre-COVID-19 levels by the summer of 2023, the August wildfires severely impacted tourism in Maui County. Visitors have begun to return to Maui in increasing numbers. However, the recovery is expected to be slow particularly with all of Lahaina Town destroyed.

There was a total of 860,831 visitor arrivals for all of Hawaii in December 2023 as compared to 952,441 in December 2019 (pre-COVID) reflecting a 9.6% decline. The number of visitors for all of 2023 was 9,644,519 as compared with 10,386,673 in 2019 representing a decrease of 7.1%. The number of visitors from U.S. West decreased 5.1 percent from 447,326 in December 2022 to 424,305 in December 2023. Likewise, visitors from the U.S. East decreased from 228,357 in December 2022 to 209,231 in December 2023 or 8.4 percent.

Maui County has seen a 14.9% reduction in visitors from 3.0 million in 2022 to 2.5 million in 2023 largely due to the August wildfires. Likewise, the number of visitors declined 19.1% from pre-COVID 2019 of $3.1 million. The number of visitor days has decreased from 24.2 million in 2019 to 20.0 million in 2023 representing a 17.6% decrease. Alternatively, spending per person per trip increased 37.6% for Maui County from $1,675.9 in 2019 to $2,306.5 in 2023.

Statewide, spending from visitors was $20.78 billion in 2023 as compared to $17.72 billion in 2019 – an increase of 17.3%.

AGRICULTURE

Boasting the production of one-quarter of the State's agricultural products, Maui County's agricultural products are diverse and unique. Except for Oahu, pineapple is only grown on Maui representing the only producers in the United States. Likewise, Maui's Pacific Biodiesel Company is the only liquid biofuel producer in Hawaii. Bayer Hawaii on Maui and Molokai enjoys a robust year-round seed corn industry, and Mahi Pono on Maui has planted close to two million fruit trees on 10,000 acres that include citrus varieties, avocado, macadamia nuts, ulu, banana, papaya and assorted vegetables.

Throughout Maui County there has been a shift from large scale commercial farms to a surge of new and beginning farmers. Many of Maui County's beginning farmers have graduated from programs such as GoFarm and the FAM program. Among the diversity of Maui County's agricultural industry are value-added producers, aqua-culturists, conservation and reforestation efforts, flower growers, turf and nursery crops.

Maui and Molokai have a ranching community that produces primarily beef cattle. Mahi Pono is the majority shareholder, along with five other local ranches, of the Maui Cattle Company which operates on 9,000 acres of pasture supporting grass-fed beef operations. In addition to beef, the three islands raise hogs, goats, sheep and horses in addition to poultry and egg production.

CONSTRUCTION

While housing affordability has been severely impacted from high mortgage interest rates, the rebuilding of west Maui is expected to drive further expansion of an already robust Hawaii construction industry. According to UHERO (Economic Research Organization at the University of Hawaii), while important progress has already been made on the ground in Lahaina, there continues to be uncertainties about future progress. UHERO expects that while there will be a building boom in Maui, a full rebuilding will not be achieved until late in the decade.

TECHNOLOGY

The Office of Economic Development (OED) is committed to investing in technology to diversify the economy and enable a technologically advanced business sector in Maui to become more competitive on a global scale. With up-to-date technology local businesses are able to compete with counterparts from other regions thereby attracting investment and fostering economic growth. Likewise, technology-driven businesses are more likely to attract and retain a skilled workforce thereby contributing to long-term economic stability.

OED continues to support organizations such as Maui Economic Development Board and the University of Hawai'i Maui College whose focus is to support innovation, workforce and business development, and economic growth in Maui County. OED recognizes the importance of high technology and aims to develop talent, provide quality, high-paying jobs, and foster an environment to accelerate Maui County's technology industry.

ENERGY

Under the Office of Innovation the County of Maui supports adoption of the Climate Action Resilience Plan (CARP) along with refining and implementing action items to strengthen our kamaaina communities through sustainable development goals (SDGs) including resilience hubs. Likewise, the County is developing a solar PV and EV charging network through partnerships with vendors and grantees. Such partnerships will enable the County to achieve its goal of a 100% clean electric vehicle fleet (EV) by 2030.

REAL ESTATE

According to the Realtors Association of Maui, low inventory, elevated sales prices and decades-high interest rates continue to weigh on the housing market causing sales of existing homes to fall to their slowest pace since August 2010. In December 2023, new listings decreased 19.0% for single family homes but increased 109.5% for condominiums from December 2022. Pending sales increased 26.3% for single family homes and 51.9% for condominiums for the same period.

The median sales price increased 11.0% to $1,200,000 for single family homes and 10.4% for condominiums to $850,000 from December 2022 to December 2023.

Time on the market decreased 29.4% from the previous year for single homes at 96 days while condominiums number of days on the market increased 16.5% to 99 days.

Affordability challenges continue to hinder many prospective buyers. However, with interest rates dropping from over recent months, it is anticipated that home sales will increase in the upcoming year.

ATTAINABLE HOUSING

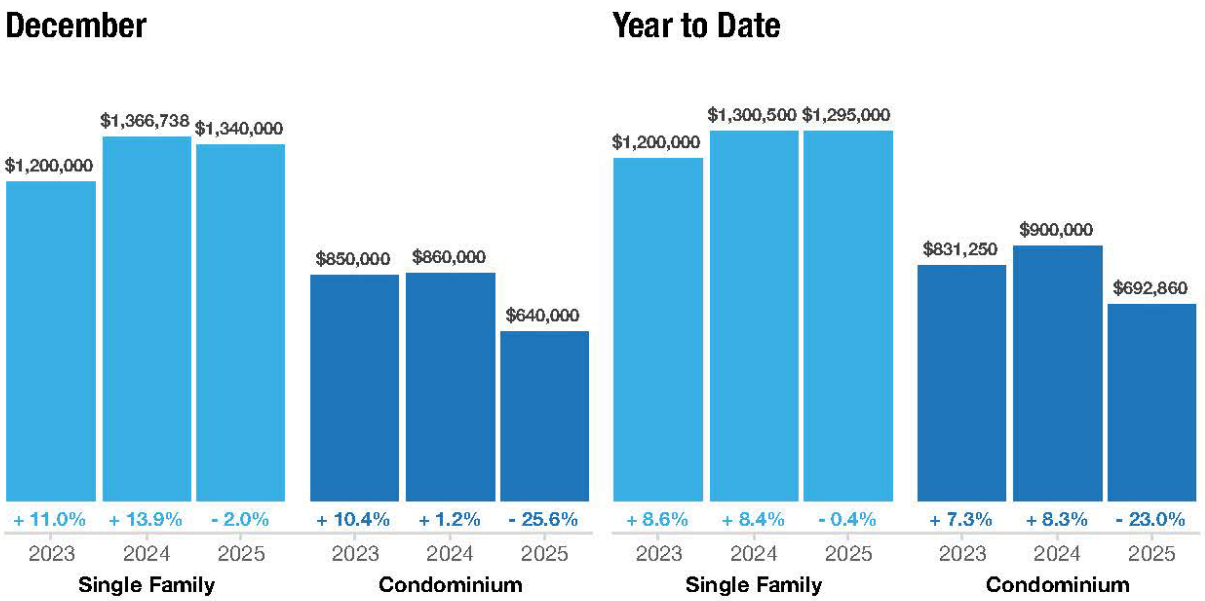
Prior to the August 8th wildfires, State and County analyses indicated that Maui County needed to produce approximately 10,404 housing units between 2019 and 2025 to meet the needs of the Maui County's workforce. Maui County's housing shortage was exacerbated after August 8th when approximately 2,200 properties were destroyed by the wildfires. While there are currently several proposed solutions to address the current housing shortage, a long-term solution ultimately requires that new homes be built.

Beginning in FY 2022 the County began appropriating a minimum of 3 percent of the annual revenue from real property taxes to address Maui County's affordable housing shortage. In FY 2024 the Administration contributed 8 percent of certified real property taxes or approximately $43 million. Through attainable housing programs and supporting the development of affordable housing, the County continues to take action to make strides toward increasing housing inventory. For FY 2025 the Administration is proposing a contribution of 8% of certified real property taxes or approximately $46.9 million.

Figure 1-14

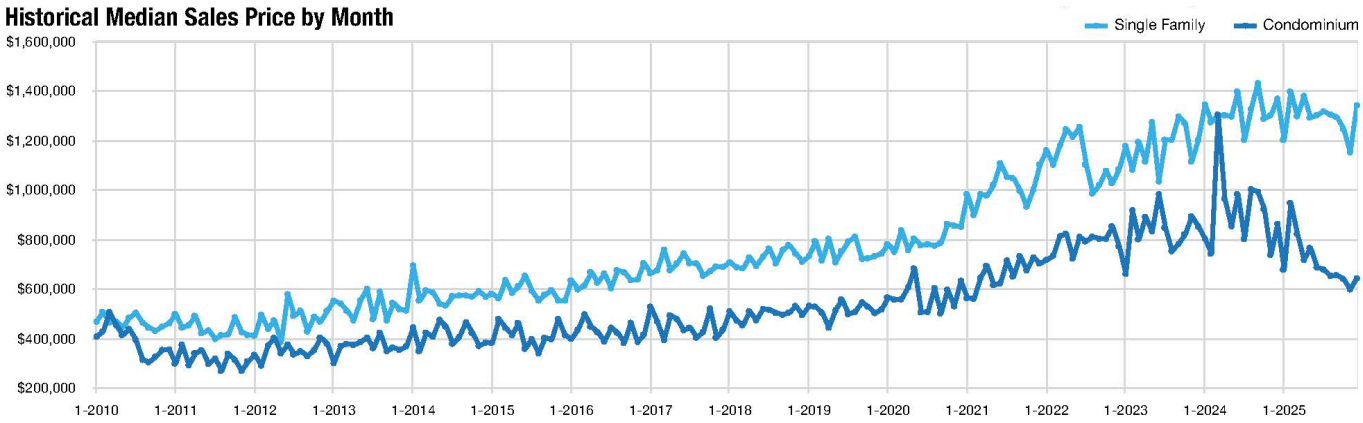
The charts below show recent real estate data through December 2025.

Median Sales Price, Maui County

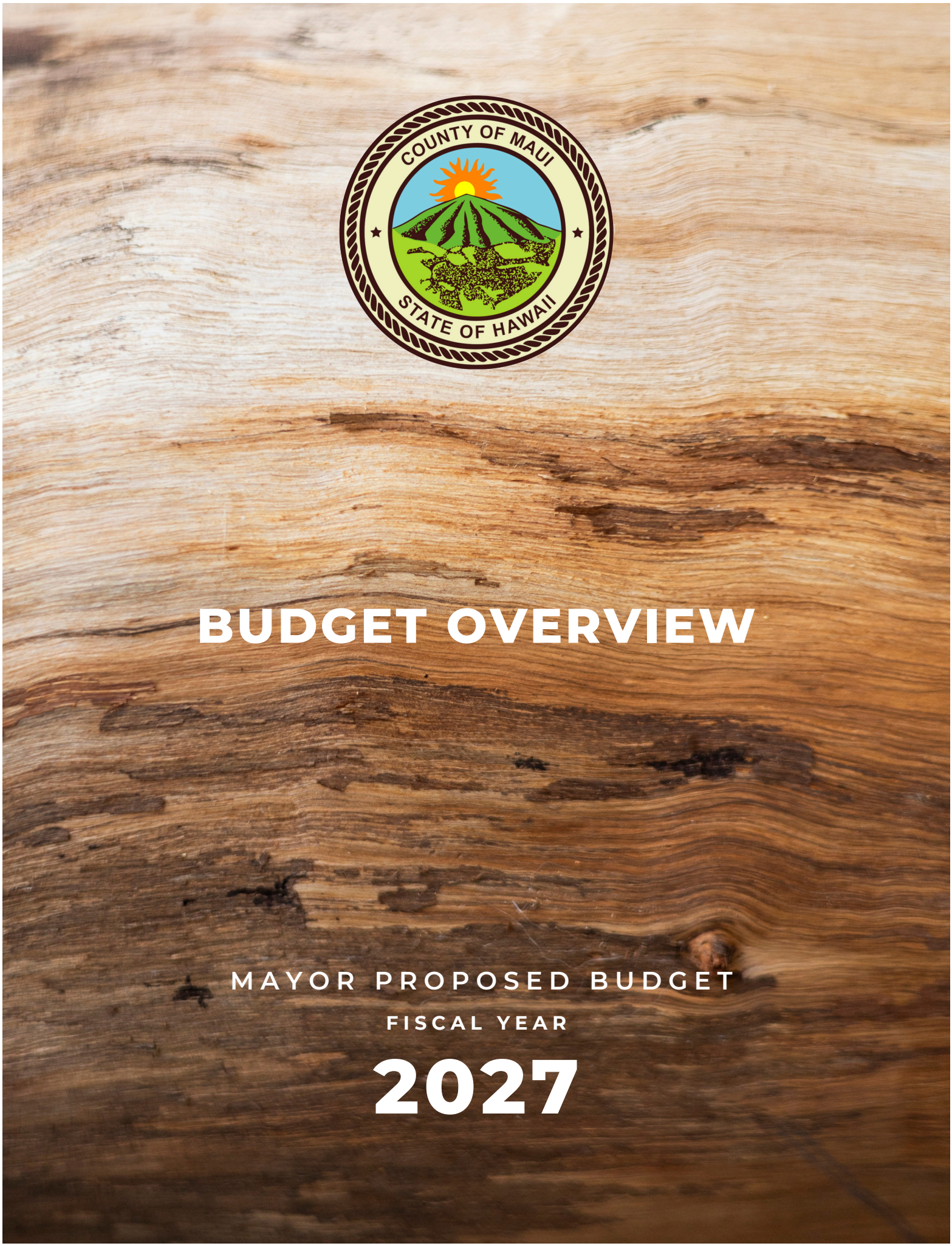


Median Sales Price	Single Family	Year-Over-Year Change	Condominium	Year-Over-Year Change
Jan-2025	$1,200,000	- 10.6%	$675,000	- 15.6%
Feb-2025	$1,395,319	+ 9.7%	$945,000	+ 27.7%
Mar-2025	$1,295,000	- 0.3%	$820,000	- 37.0%
Apr-2025	$1,377,500	+ 6.0%	$715,000	- 25.7%
May-2025	$1,290,000	- 0.4%	$762,500	- 10.3%
Jun-2025	$1,300,000	- 6.8%	$685,000	- 30.1%
Jul-2025	$1,315,000	+ 9.6%	$675,000	- 15.5%
Aug-2025	$1,302,500	- 1.7%	$650,000	- 35.0%
Sep-2025	$1,292,500	- 9.5%	$652,500	- 34.1%
Oct-2025	$1,245,000	- 3.1%	$637,500	- 30.7%
Nov-2025	$1,150,000	- 11.5%	$595,000	- 19.0%
Dec-2025	**$1,340,000**	**- 2.0%**	**$640,000**	**- 25.6%**
12-Month Avg*	$1,295,000	- 0.4%	$692,860	- 23.0%

* Median Sales Price for all properties from January 2025 through December 2025. This is not the average of the individual figures above.



Current as of January, 2025. Source: REALTORS® Association of Maui, Inc. Report ©2025

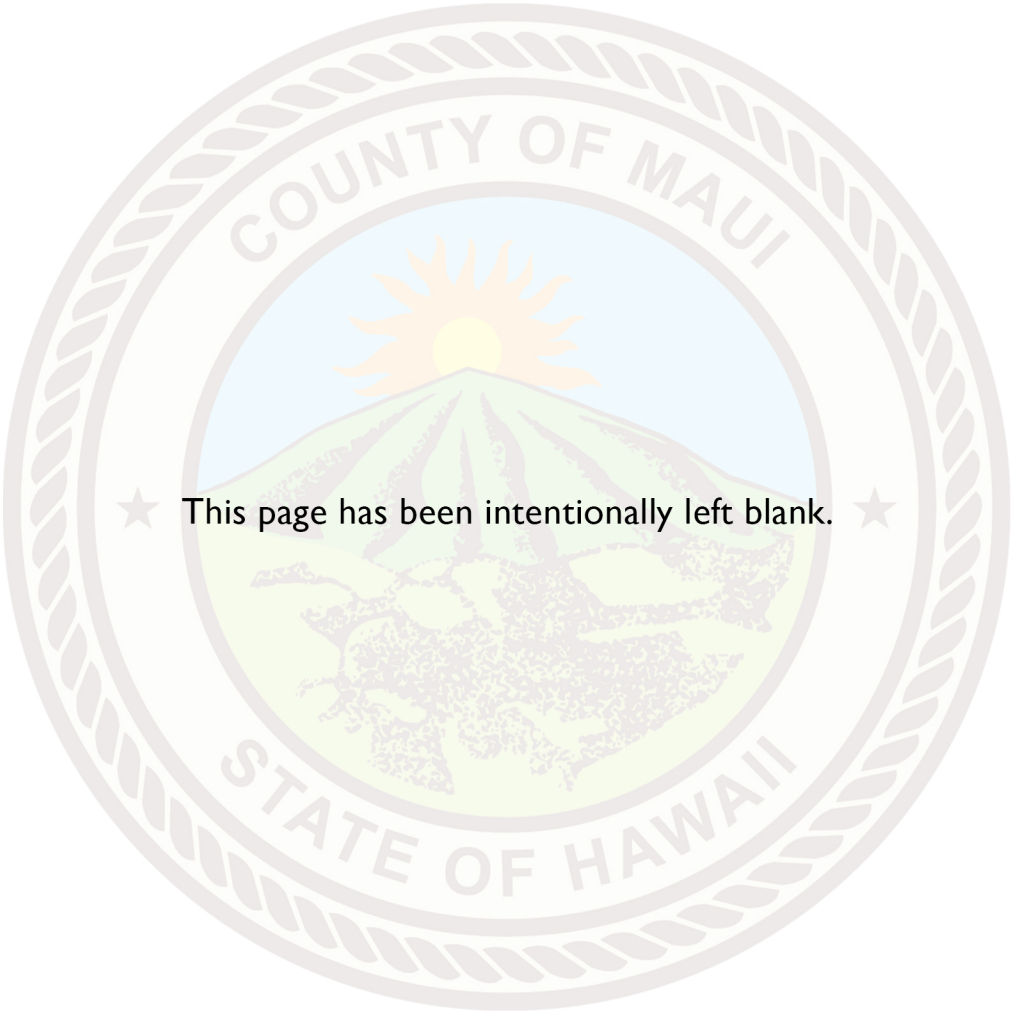


BUDGET OVERVIEW

MAYOR PROPOSED BUDGET

FISCAL YEAR

2027



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Budget Overview

This section provides a broad overview of the FY 2027 Mayor's Proposed Budget. County Fund sources include General, Special Revenues and Enterprise Funds. The General Fund is of particular importance to our residents as it provides for many basic services such as human services, police, fire, and parks. Special Revenue Funds are restricted to specific uses and includes Liquor; Highway; Environmental Protection and Sustainability; Sewer; and Solid Waste. Water Supply is an enterprise fund supported by fees charged for the services provided. Detailed presentations of the County's historical and adopted revenues, expenditures, and equivalent personnel can be found in the Financial Summaries section of this book.

FY 2027 Budget Organization Chart[1]

Figure 2-1

TOTAL BUDGET 2,192,647,670

COUNTY FUNDS[2] 1,616,432,298

Operating 1,245,387,648

General Fund 926,051,810

Agriculture	18,420,572
Corporation Counsel	8,079,919
County Clerk	3,425,316
County Council	13,888,034
East Maui Water Auth	2,454,732
Emerg Mgmt Agency	7,468,263
Environmental Mgmt	3,349,596
Finance	17,047,654
Countywide[3]	389,857,250
Fire and Public Safety	68,998,460
Housing	17,164,578
Human Concerns	33,661,119
Management	93,698,325
'Ōiwi Resources	2,723,594
Office of the Mayor	21,800,336
Parks and Recreation	49,642,660
Personnel Services	3,235,890
Planning	10,791,424
Police	109,648,658
Prosecuting Attorney	12,522,847
Public Works	22,584,026
Transportation	15,588,557

EP&S Fund	17,596,337
Liquor Fund	4,952,477
Highway Fund	87,889,082
Public Works	61,445,609
Transportation	26,443,473
Sewer Fund	65,618,738
Solid Waste Fund	49,495,428
Water Supply	93,783,776

Capital Improvement 371,044,650

General Fund 58,045,250

County Council	1,900,000
Fire and Public Safety	1,605,250
Management	4,350,000
Parks and Recreation	24,950,000
Police	5,290,000
Prosecuting Attorney	150,000
Public Works	18,600,000
Transportation	1,200,000

Bond Fund/Lapsed Bond 201,863,400

Environmental Management	5,000,000
Fire and Public Safety	4,250,000
Management	3,800,000
Parks and Recreation	48,250,000
Police	18,460,000
Prosecuting Attorney	6,000,000
Public Works	82,453,400
Transportation	3,650,000
Water Supply	30,000,000

Highway Fund 11,955,000

Public Works	11,955,000

EP&S Fund	2,000,000
Parks Assessments	2,550,000
Solid Waste Mgmt Fund	7,225,000
Sewer Fund	10,106,000

State Revolving Loan Fund 12,500,000

Environmental Mgmt	2,500,000
Water Supply	10,000,000

DWS- GET/Restricted Funds	32,300,000
DWS-Unrestricted Funds	32,500,000

REVOLVING FUND 173,967,152

GRANT REVENUE FUND 402,248,220

Operating 156,084,468

Emerg Mgmt Agency	46,655,725
Environmental Mgmt	1,424,488
Finance	2,040,012
Fire and Public Safety	6,956,653
Housing	47,816,773
Human Concerns	3,083,350
Management	0
Office of the Mayor	1,923,169
Parks and Recreation	200,000
Planning	579,664
Police	7,910,476
Prosecuting Attorney	1,869,157
Public Works	100,000
Transportation	34,525,001
Other	1,000,000

Capital Improvement 246,163,752

Environmental Mgmt	22,150,000
Human Concerns	27,060,152
Public Works	125,303,600
Transportation	0
Water Supply	71,650,000

NOTES:

[2] *True sum may be different due to rounding.*

[1] The Revolving fund is not presented in ACFR but included in this budget to provide an overview of the total funds from all sources.

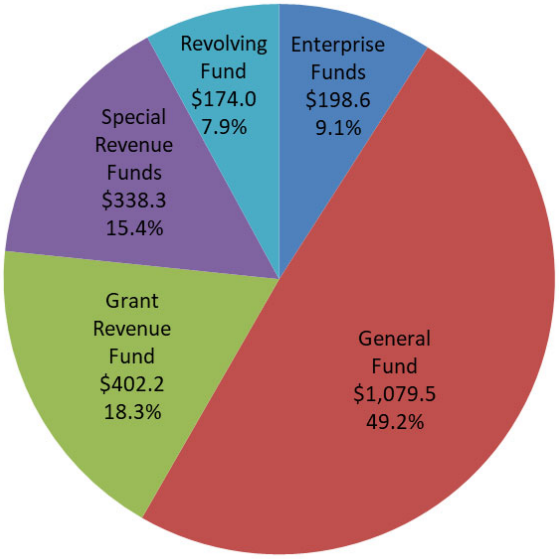
[2] True sum may be different due to rounding.

[3] The budget for Countywide includes insurance, debt service payments, interdepartmental transfers and unreimbursed employee benefits.

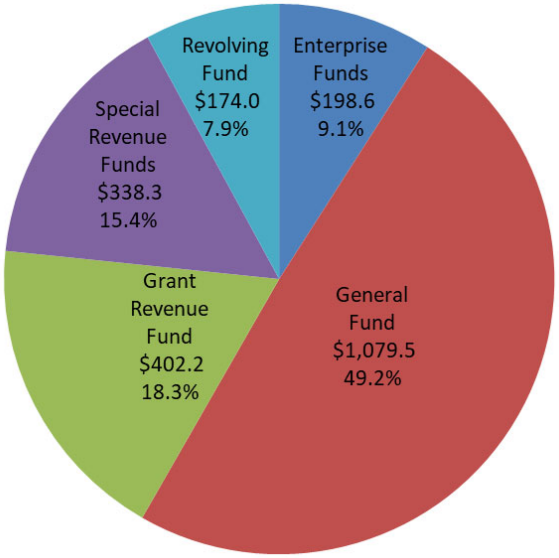
FY 2027 Revenues and Expenditures

The County of Maui's FY 2027 revenues and expenditures from all sources of funds total $2,192.6 billion. The charts below demonstrate that the FY 2027 budget proposed by the Mayor is balanced as required by the County Charter, defined as "estimated revenues, adopted expenditures, and total appropriations for the ensuing fiscal year shall be equal in amount."[2]

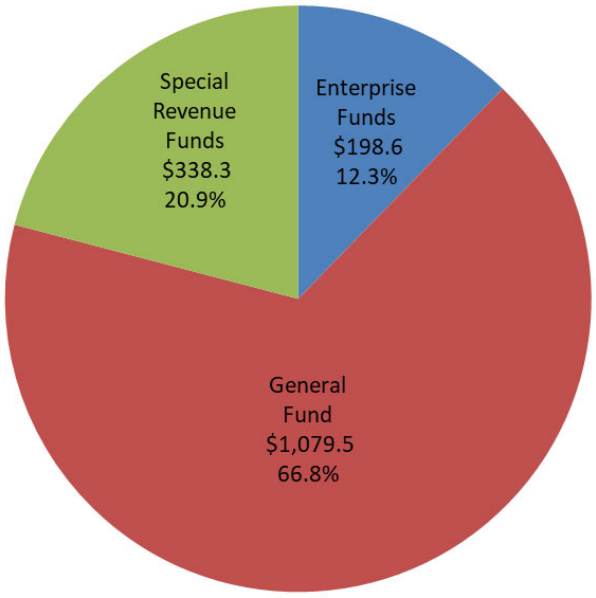
ALL SOURCES OF FUNDS: $2,192.6B
Total Resources by Major Fund Type
Figure 2-2 (in Millions)



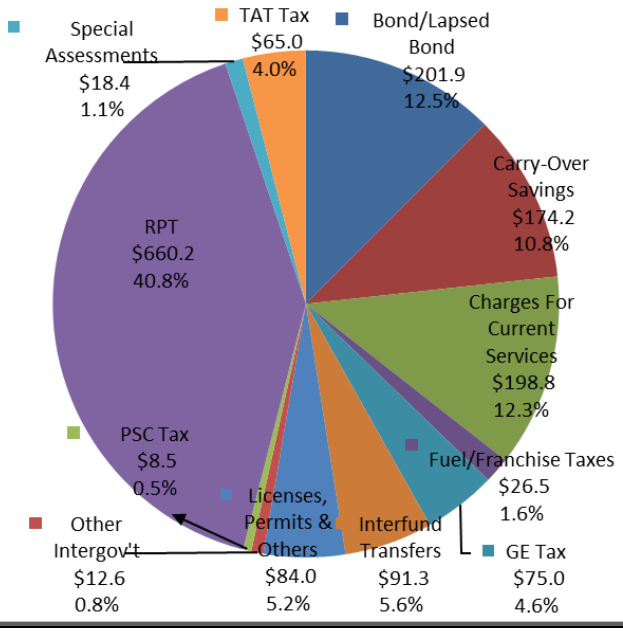
ALL SOURCES OF FUNDS: $2,192.6B
Total Expenditures by Major Fund Type
Figure 2-3 (in Millions)



COUNTY SOURCES OF FUNDS: $1,616.4B
Total Resources by Major Fund Type
Figure 2-4 (in Millions)



COUNTY SOURCES OF FUNDS: $1,616.4B
Total Resources by Revenue Source
Figure 2-5 (in Millions)



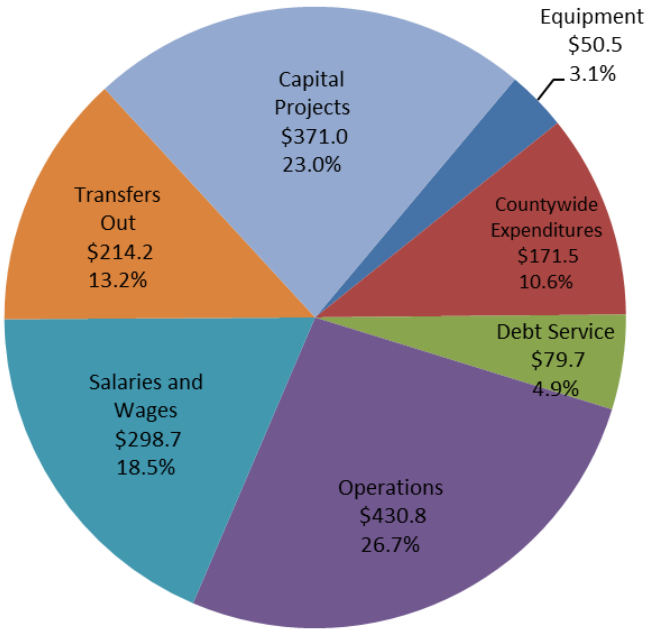
[2] Due to the accounting of the Grant and Revolving Fund, revenues reflect the expected expenditures for the ensuing fiscal year. Anticipated revenues shown in the Budget Ordinance, Appendix A may be different from estimates presented on the charts/tables in this budget book.

FY 2027 Revenues and Expenditures (Cont'd)

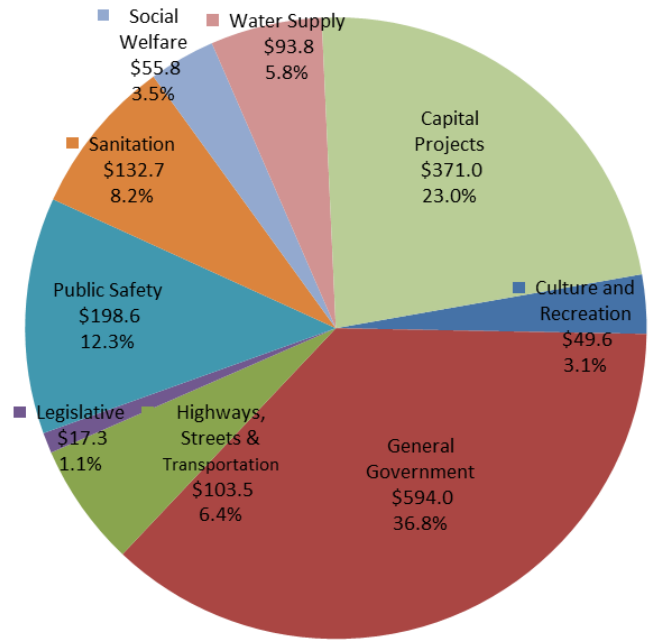
On the prior page, Figure 2-5, Total Resources by Revenue Source, illustrates the four largest sources of the County's revenue are derived from Real Property Taxes ("RPT") at 40.8 percent, Bond/Lapsed Bond at 12.5 percent, Charges for Current Services at 12.3 percent, Carryover Savings at 10.8 percent, and Interfund Transfers at 5.6 percent. For detailed discussion on revenues, please refer to the Revenue Overview in the Financial Summaries section of this budget book.

The pie charts below outline the County's Sources of Fund for Total Expenditures by Character Type and by Functional Area.

COUNTY SOURCES OF FUNDS: $1,616.4B
Total Expenditures by Character Type
Figure 2-6 (in Millions)



COUNTY SOURCES OF FUNDS: $1,616.4B
Total Expenditures by Functional Area
Figure 2-7 (in Millions)



As shown in Figure 2-6, Operations, Capital Projects, and Salaries and Wages make up the largest portions of the County's total budget at 26.7 percent, 23.0 percent, and 18.5 percent of the total, respectively. These categories represent ongoing costs of delivering County services throughout the County. Countywide Expenditures, Debt Service and Transfers Out are categorized as part of special operations costs. The table on the next page provides the Operating Expenditures by Character Type, at the department level.

The Total Expenditures by Functional Area, Figure 2-7, shows the largest expenditures are from General Government, Capital Improvement Projects, and Public Safety functional areas at 36.8 percent, 23.0 percent, and 12.3 percent, respectively. The General Government functional area includes the following departments: Agriculture; Corporation Counsel; Environmental Management - Administration; East Maui Water Authority; Finance; Management; Office of the Mayor; ʻŌiwi Resources; Personnel; Planning; and Public Works - Administration, Engineering, Special Maintenance, and Development Services Administration programs. The Public Safety functional area includes the following departments: Emergency Management Agency; Fire and Public Safety; Police; and Prosecuting Attorney. For an explanation of other functional areas, please refer to the Financial Summaries section of this book. Some departments and agencies encompass programs and activities that could be assigned to more

FY 2027 Revenues and Expenditures (Cont'd)

than one functional area. Therefore, some of the assignments do not follow strict budget schedule groupings, but instead, reflect primary mission or purpose of a department or agency.

Operating Expenditures by Character Type
(in Thousands)
Figure 2-8

DEPARTMENT	SALARIES AND WAGES	OPERATIONS	COUNTYWIDE EXPENDITURES	DEBT SERVICE	TRANSFERS OUT	EQUIPMENT	TOTAL
Agriculture	$1,382.8	$17,029.6	$0.0	$0.0	$0.0	$8.1	$18,420.6
Corporation Counsel	$7,351.7	$702.9	$0.0	$0.0	$0.0	$25.3	$8,079.9
County Clerk	$1,611.0	$1,814.3	$0.0	$0.0	$0.0	$0.0	$3,425.3
County Council	$8,891.6	$4,916.8	$0.0	$0.0	$0.0	$79.6	$13,888.0
East Maui Water Authority	$825.2	$1,367.4	$0.0	$0.0	$0.0	$262.1	$2,454.7
Emergency Management Agency	$2,696.0	$4,361.3	$0.0	$0.0	$0.0	$411.0	$7,468.3
Environmental Management	$22,654.8	$80,056.9	$0.0	$0.0	$25,130.3	$8,218.1	$136,060.1
Finance	$12,135.3	$4,841.6	$0.0	$0.0	$0.0	$70.8	$17,047.7
Finance-Countywide[1]	$0.0	($26,432.4)	$170,931.5	$73,697.4	$171,634.7	$26.0	$389,857.3
Fire and Public Safety	$50,933.4	$11,078.8	$62.6	$0.0	$0.0	$6,923.7	$68,998.5
Housing	$2,181.5	$11,980.4	$0.0	$0.0	$3,000.0	$2.6	$17,164.6
Human Concerns	$5,695.2	$27,897.2	$0.0	$0.0	$0.0	$68.7	$33,661.1
Liquor Control	$2,050.6	$2,304.9	$0.0	$0.0	$0.0	$597.0	$4,952.5
Management	$11,395.7	$77,514.6	$0.0	$0.0	$0.0	$4,788.0	$93,698.3
Office of the Mayor	$5,027.4	$16,748.1	$0.0	$0.0	$0.0	$24.8	$21,800.3
'Ōiwi Resources	$1,552.4	$1,163.0	$0.0	$0.0	$0.0	$8.1	$2,723.6
Parks and Recreation	$28,122.9	$18,931.7	$0.0	$0.0	$0.0	$2,588.0	$49,642.7
Personnel Services	$2,076.8	$1,151.3	$0.0	$0.0	$0.0	$7.8	$3,235.9
Planning	$7,142.0	$3,624.4	$0.0	$0.0	$0.0	$25.0	$10,791.4
Police	$64,816.3	$34,401.2	$500.0	$0.0	$0.0	$9,931.1	$109,648.7
Prosecuting Attorney	$11,325.3	$1,180.8	$0.0	$0.0	$0.0	$16.7	$12,522.8
Public Works	$27,476.1	$31,977.2	$0.0	$0.0	$14,386.3	$10,190.0	$84,029.6
Transportation	$1,491.1	$37,723.2	$0.0	$0.0	$0.0	$2,817.7	$42,032.0
Water Supply	$19,865.4	$64,457.5	$0.0	$6,002.5	$0.0	$3,458.4	$93,783.8
Total Expenditures[2]	**$298,700.9**	**$430,792.5**	**$171,494.1**	**$79,699.9**	**$214,151.3**	**$50,548.9**	**$1,245,387.6**

NOTES:
[1] The budget for Countywide Costs includes insurance, debt service payments including Water Supply, inter-departmental transfers and unreimbursed employee benefits.
[2] Total amount does not include budgeted expenditures for the Capital Projects, Grant Revenues, and Revolving Fund.

FY 2027 Equivalent Personnel ("E/P")[3]

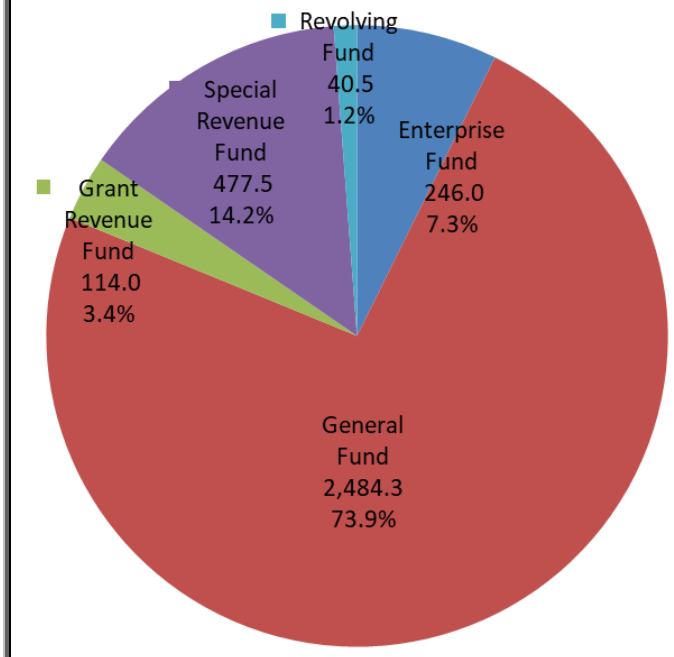
The County of Maui's FY 2027 proposed E/P from all sources of funds totals 3,362.2. As shown in Figure 2-9 on the next page, the total E/P by major fund type is detailed as follows: General Fund - 73.9 percent; Special Revenue Fund - 14.2 percent; Enterprise Fund - 7.3 percent; Grant Revenue Fund - 3.4 percent; and Revolving Fund - 1.2 percent. The proposed E/P count of 3,362.2 is an increase of 91.8 or 2.8 percent from the FY 2026 adopted E/P count of 3,270.4.

The FY 2027 proposed total E/P from County Fund sources is 3,207.8. As shown in Figure 2-10 on the next page, the General Fund makes up 77.4 percent of the total County Fund E/P; the Special Revenue Fund 14.9 percent; and the Enterprise Fund 7.7 percent of the total. The total E/P count funded by County Fund sources for FY 2027 as proposed is an increase of 95.4 or 3.1 percent from the FY 2026 adopted E/P of 3,112.4. Please refer to the FY 2027 Summary of Organization Changes section on page 42 for brief explanations of the changes in the E/P count by department.

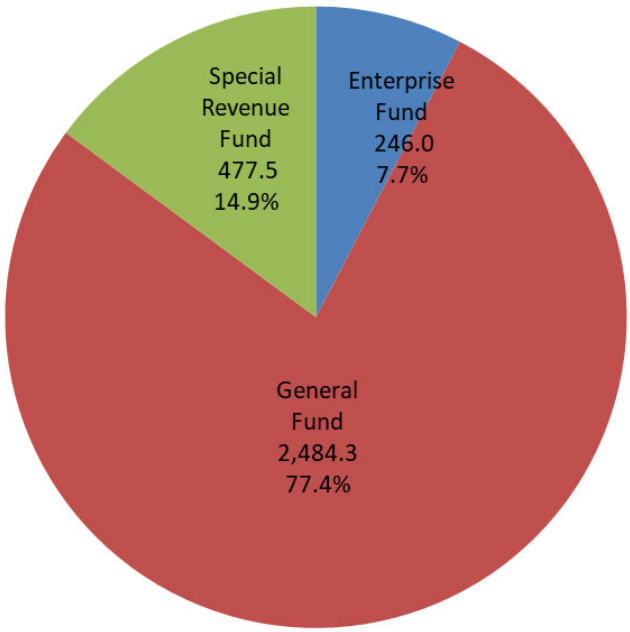
[3] Total does not include County Council, County Clerk, and Office of the Mayor as these departments do not report equivalent personnel. Disbursement for salaries and premium pay is not restricted by Section 5 of the County's General Budget Provisions.

FY 2027 Equivalent Personnel (Cont'd)

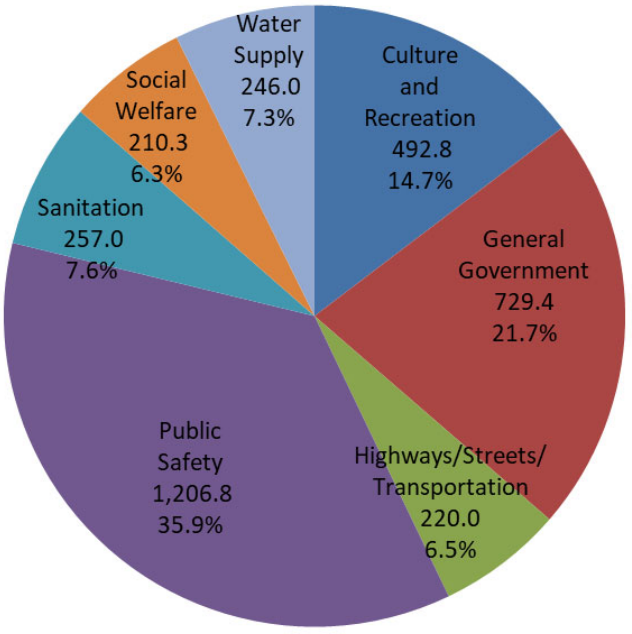
ALL SOURCES OF FUNDS: 3,362.2
Total E/P by Major Fund Type
Figure 2-9



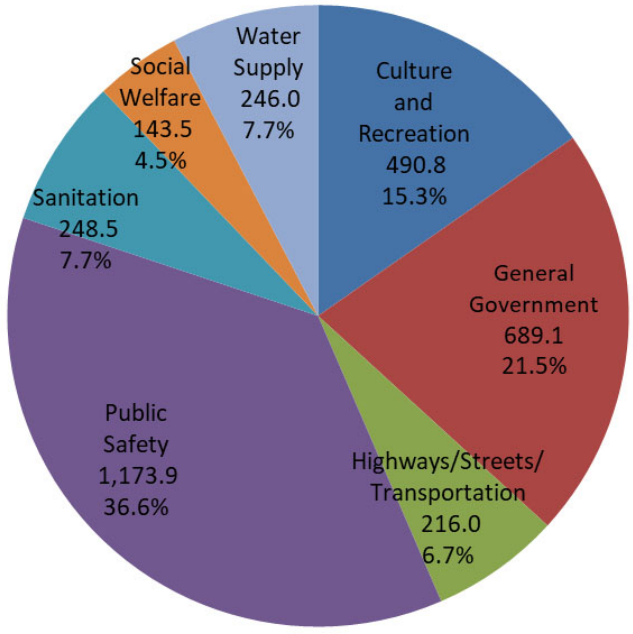
COUNTY SOURCES OF FUNDS: 3,207.8
Total E/P by Major Fund Type
Figure 2-10



ALL SOURCES OF FUNDS: 3,362.2
Total E/P by Functional Area
Figure 2-11



COUNTY SOURCES OF FUNDS: 3,207.8
Total E/P by Functional Area
Figure 2-12



Summary of Organization Changes

As part of the continued efforts to improve services to our residents and visitors, the Mayor proposes a modest number of changes in the County's organizational structure beginning in FY 2027. These changes and implementation of identified key service improvements are anticipated to assist the County in accomplishing the goal of providing the highest possible level of services in the most efficient and cost-effective manner.

Furthermore, these additional changes are anticipated to occur as part of the current Administration's ongoing management review process to provide efficient delivery of service, reduce duplication of efforts, and meet additional or expanded needs.

Explanation of Organization Changes Related to Personnel

Figure 2-13

DEPARTMENT	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE NO. OF E/P	EXPLANATION OF CHANGES
Agriculture	16.5	18.5	2.0	**Expansion positions** ~Agriculture Program - General Fund 1.0 Grants Management Specialist IV 1.0 Research Analyst 1.0 Accountant III **Transfer to Department of Parks and Recreation** ~Agriculture Program - General Fund 1.0 ISA Certified Arborist
Corporation Counsel	51.6	55.6	4.0	**Expansion positions** ~ Legal Services Program - General Fund 4.0 Deputy Corporation Counsel
East Maui Water Authority	8.0	10.5	2.5	**Expansion position** ~ Administration Program - General Fund 1.0 Administrative Officer 1.0 Aina Advocate & Cultural Specialist 0.5 Information and Education Specialist
Emergency Management Agency	25.0	31.0	6.0	**Expansion positions** ~ Emergency Management Program - General Fund 2.0 Emergency Management Specialist III 3.0 Emergency Management Specialist IV 1.0 Emergency Management Specialist VI
Environmental Management	262.0	264.0	2.0	**Expansion positions** ~ Environmental Protection and Sustainability Program - EP&S Fund 2.0 Recycling Specialist III **Transfer within Department** ~ Administration Program - General Fund to Wastewater Operations Program - Sewer Fund 1.0 Assistant Wastewater Treatment Plant Operator ~ Environmental Protection and Sustainability Program - EP&S Fund to Solidwaste Operations Program - Solidwaste Management Fund 1.0 Recycling Specialist I 1.0 Recycling Specialist III 1.0 Recycling Specialist V
Finance	195.0	203.0	8.0	**Expansion position** ~ Accounts Program - General Fund 1.0 Accountant III 1.0 Grants Specialist III ~ Motor Vehicle and Licensing Program - General Fund 4.0 Service Representative II 2.0 Service Representative I

Explanation of Organization Changes Related to Personnel (Cont'd)

Figure 2-13

DEPARTMENT	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE NO. OF E/P	EXPLANATION OF CHANGES
Fire and Public Safety	488.5	492.0	3.5	**Expansion positions** ~ Fire Prevention Program - General Fund 1.0 Fire Fighter III ~ Ocean Safety Program - General Fund 1.0 Ocean Safety Officer III 1.0 Ocean Safety Officer II (two half time increase to full time) ~ Ocean Safety Program - Grant Revenue Fund .05 Ocean Safety Officer II (half time increase to full time)
Housing	49.0	54.0	5.0	**Expansion positions** ~ Housing Program - General Fund 1.0 Housing Personnel Assistant 1.0 Housing Clerk 1.0 Housing Public Information Officer 1.0 Housing Program Grants Manager ~Housing Program - Grant Revenue Fund 1.0 Housing CDBG Program Specialist II
Human Concerns	125.3	127.3	2.0	**Expansion positions** ~ Human Concerns Program - General Fund 1.0 Grants Management Program Specialist IV 1.0 Program Specialist I **Transfer within Department** ~ Human Concerns Program - Grant Revenue Fund to Human Concerns Program - General Fund (as expansion) 1.0 Aging & Disability Services Specialist V 1.5 Aging & Disability Services Specialist II 1.0 Office Operations Assistant II
Liquor Control	27.0	29.0	2.0	**Expansion positions** ~Liquor Control General Program - Liquor Fund 1.0 Licensing Clerk 1.0 Public Service Technician
Management	102.0	111.0	9.0	**Expansion positions** ~ Management Program - General Fund 1.0 Stewardship Analyst 1.0 Chief Security Officer 1.0 Grants Management Program Manager 4.0 Grant Coordinators ~ Board of Ethics Program - General Fund 1.0 Paralegal 1.0 Board of Ethics Attorney **Transfer within Department** ~Office of Recovery Program - General Fund to Management Program - General Fund 1.0 Research Analyst 1.0 Planner V 1.0 GIS Analyst V 1.0 Chief of Planning and Development
'Ōiwi Resources	14.0	27.0	13.0	**Expansion positions** ~'Ōiwi Resources Program - General Fund 1.0 Information and Education Specialist 1.0 Grant Manager 1.0 Supervisor II Aina Ambassador 1.0 Administrative Officer 1.0 Research Analyst 1.0 Contracts Coordinator 3.0 Park Caretaker Aina Ambassador 1.0 Security Officer 1.0 Grant Writer 1.0 Program Specialist II 1.0 GIS Analyst V

Explanation of Organization Changes Related to Personnel (Cont'd)

Figure 2-13

DEPARTMENT	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE NO. OF E/P	EXPLANATION OF CHANGES
Parks and Recreation	484.4	492.8	8.4	**Expansion positions** ~ Administration Program - General Fund 1.0 Equipment Operator IV 1.0 Trades Helper 0.5 Golf Course Groundskeeper I, (half time to full time) ~ Recreation & Support Services Program - General Fund 4.0 Park Caretaker I **Transfer within Department** ~ Administration Program - General Fund to Recreation and Support Services Program - General Fund 1.0 Park Caretaker I **Transfer from Department of Agriculture** ~ Park Program - General Fund 1.0 ISA Arborist **Deletion position** ~ Recreation and Support Services Program - General Fund 0.1 Summer Lifeguard
Personnel Services	25.0	27.0	2.0	**Expansion positions** ~ Personnel Services Program - General Fund 1.0 Public Information Officer 1.0 Investigator V
Planning	87.0	88.5	1.5	**Expansion positions** ~ Planning Program - General Fund 1.0 Planner 1.0 Senior Land Use & Building Plans Examiner 1.0 Research Analyst **Deletion positions** ~ Planning Program - Grant Revenue Fund 1.5 Planner V
Police	584.3	589.3	5.0	**Expansion Positions** ~ Technical & Support Services Bureau Program - General Fund 1.0 Building Maintenance Repairer I 1.0 Senior Evidence Custodian ~ Investigative Services Bureau Program - General Fund 1.0 Police Evidence Specialist I 1.0 Victim Advocate ~ Uniformed Services Bureau Program - General Fund 1.0 Public Safety Aide **Transfer within Department (reorganization)** ~ Administration Services Bureau Program - General Fund to Organizational Development Bureau Program - General Fund 6.0 Positions ~ Investigative Services Bureau Program - General Fund to Technical & Support Services Bureau Program - General Fund 1.0 Position ~ Uniformed Services Bureau Program - General Fund to Administration Services Bureau Program - General Fund 1.0 Position ~ Uniformed Services Bureau Program - General Fund to Investigative Services Bureau Program - General Fund 5.0 Positions

Explanation of Organization Changes Related to Personnel (Cont'd)

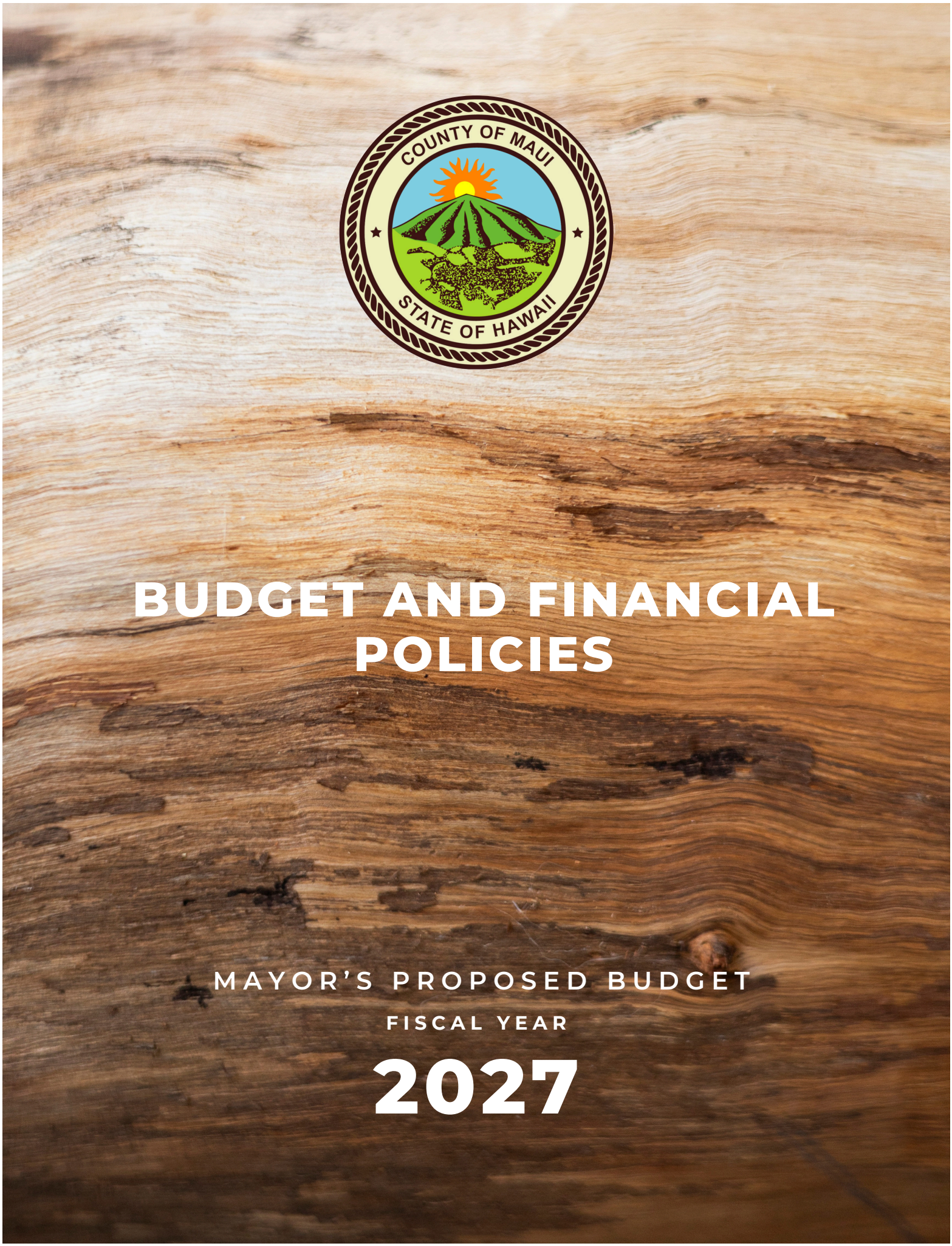
Figure 2-13

DEPARTMENT	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE NO. OF E/P	EXPLANATION OF CHANGES
Police (Cont'd)				**Transfer within Department (reorganization)** ~ Uniformed Services Bureau Program - General Fund to Technical & Support Services Bureau Program - General Fund 4.0 Positions ~ Technical & Support Services Bureau Program - General Fund to Administration Services Bureau Program - General Fund 1.0 Position ~ Technical & Support Services Bureau Program - General Fund to Organizational Development Bureau Program - General Fund 34.0 Positions ~ Technical & Support Services Bureau Program - General Fund to Uniformed Services Bureau Program - General Fund 14.0 Positions
Public Works	376.3	381.3	5.0	**Expansion positions** ~ Engineering Program - General Fund 1.0 Civil Engineer III 1.0 County Building/Ground Utility Helper 1.0 Janitor II 1.0 County Building/Ground Maintenance Supervisor II 1.0 Facilities Maintenance Coordinator **Transfer within Department** ~ Special Maintenance Program - General Fund to Engineering Program - General Fund 1.0 Civil Engineer VI ~Highway Administration Program - Highway Fund to Special Maintenance Program - General Fund 1.0 PW Construction/Maintenance Superintendent 1.0 Contracts Coordinator
Transportation	19.0	20.0	1.0	**Expansion position** ~ Administration Program - General Fund 1.0 Capital Improvement Project Coordinator
Water Supply	236.0	246.0	10.0	**Expansion positions** ~ Water Operations Program - Water Fund 2.0 Pipefitter I 2.0 Laborer II 2.0 Pipefitter II 4.0 Pipefitter Helper
TOTAL [1]	**3,175.8**	**3,267.7**	**91.9**	

NOTE:

[1] Totals reflect those departments with organizational changes only, including Grant Revenue and Revolving Funds. For detailed summaries relating to E/P by department, please refer to the Financial Summaries section of this budget book.

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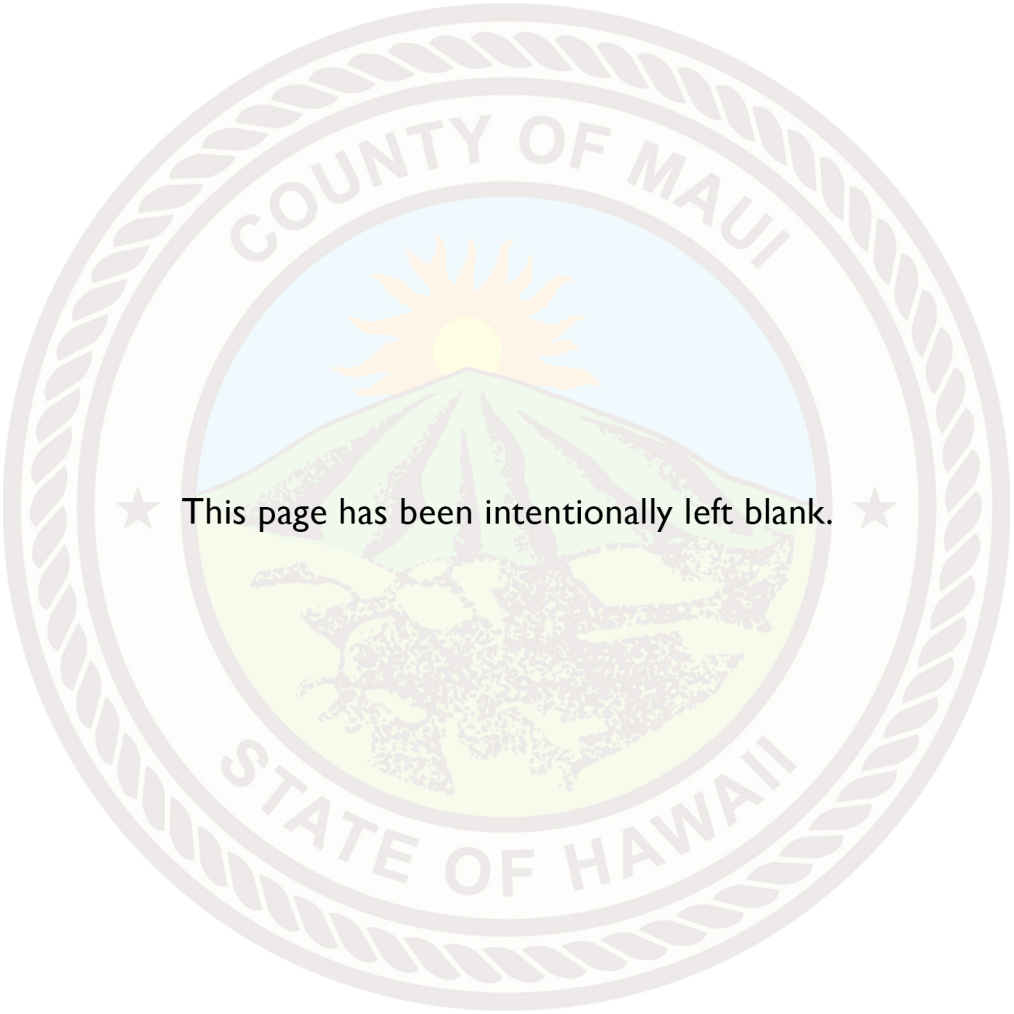


BUDGET AND FINANCIAL POLICIES

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Budget and Financial Policies

The Declaration of Policy, pursuant to Section 3-9 of the Revised Charter of the County of Maui (1983), as amended, along with the following laws and standards, govern the County of Maui's budget formation and reporting:

- Generally Accepted Accounting Principles ("GAAP")
- Government Finance Officers Association ("GFOA")
- Criteria for Distinguished Budget Award
- GFOA's Best Practices
- Constitution of the State of Hawaii
- Hawaii Revised Statutes ("HRS")
- Revised Charter of the County of Maui (1983), as amended ("Charter")
- Maui County Code ("MCC")

Budget Guidelines

The development of the FY 2027 Operating and Capital Budgets were guided by four core principles:

- Public Involvement
- Long-Range Planning for Operations and Capital Improvements
- Efficient and Effective Operations
- Public-Private Partnerships

The Administration involved the public in the development of budget priorities through community budget meetings held in October 2024 to discuss funding priorities.

The County of Maui's long-range planning decisions are based on each of the eight community plans and the County of Maui 2030 General Plan, Countywide Policy Plan, as adopted by Ordinance 3732 (2010). Given that the impact from the August 8th wildfires has been significant, remediation will be a long-term effort with substantial budget considerations as well.

The FY 2026 budget continues to focus on performance measures and the alignment of department strategies and program activities within the Strategic Vision. The objectives and measures outlined in the departments' program descriptions state the specific contributions each department will make toward accomplishing its mission and goals for the ensuing fiscal year. Program goals and objectives are reviewed and updated annually by departments, in consultation with the Department of Management, and in response to changing community needs and the availability of resources.

Subsequent to the August 8th wildfires the Office of Recovery was established as a separate division of the Department of Management. The Office of Recovery has outlined the recovery phases and provides guidance to the recovery support functions including specific responsibilities, required activities, prioritization of activities, internal and external partner coordination, information tracking of progress, and community engagement and input. It is anticipated that the rebuilding and recovery from the wildfires will take several years with the Office of Recovery being actively engaged.

The Administration continues to maximize limited resources through partnerships with public agencies and private organizations. The County has a long history of partnering with non-profit and community organizations to provide essential services to its residents and visitors. This is not only cost-effective, but also promotes cooperative functionality and the leveraging of resources between the County, non-profit, and community partners.

Budget Guidelines (Cont'd)

Supporting capital improvement projects ("CIP") with the County's future in mind was a guide in developing the FY 2027 Budget. The CIP Coordinator or designee, Budget Director, and Department personnel reviewed the various projects and rated them on various criteria including: long-term community benefit; alignment with strategic plan; critical replacement or needed expansion; expected useful life; effect on operating and maintenance costs; effect on revenue; department priority schedules; availability of non-county funds; and the ability to be completed before lapsing of appropriated funds. The Planning Director reviewed the lists of proposed capital improvement projects in consultation with the Department of ʻŌiwi Resources pursuant to the Charter.

Budgetary Process

The fundamental purpose of the County's budget is to link the County's goals for the community with the resources necessary to accomplish them. The budget process also establishes objectives, reasonable timeframes, organizational responsibility for achieving them, and resource allocation for programs and projects. To this end, the budget serves four roles:

- Policy Document
- Fiscal Plan
- Operational Plan
- Communication Tool

The fiscal year begins on the first day of July and ends on the thirtieth day of June, but the budget process is a year-round continual process. The Budget Office prepares and submits instructions for the development of the next fiscal year's department proposed budgets shortly after the beginning of the current fiscal year. Budget hearings are conducted to garner input from the public during the Administration's preparation of the budget. County Departments review program priorities and submit their proposed program budgets to the Mayor.

The Budget Office is responsible for reviewing, analyzing, coordinating all departmental budgetary requests, and presenting these requests to the Mayor for final decisions. By Charter, the Mayor's budget proposal must be submitted to the County Council on or before the twenty-fifth day of March.

Section 9-3 of the Charter provides, in part, that "the budget shall present a complete financial plan for the operations of the County and its departments for the ensuing fiscal year, showing all County funds on hand whether encumbered or unencumbered and estimated reserves and revenues. It shall be set up as provided by the Council after consultation with the Mayor. The estimated revenues, proposed expenditures and total appropriations for the ensuing fiscal year shall be equal in amount." The Charter also outlines specific requirements for the Mayor's accompanying budget message.

The Charter also provides that "a public hearing must be held by the County Council on the proposed budget and Capital Improvement Program no sooner than the first day of April and no later than the thirtieth day of April of the year of submission. At this hearing, all attendees interested in testifying shall have an opportunity to be heard. At least two weeks before the hearing, the County Council must publish in a newspaper of general circulation in the County general summaries of the budget and Capital Improvement Program and a notice setting out the time and place for public hearing."

Budgetary Process (Cont'd)

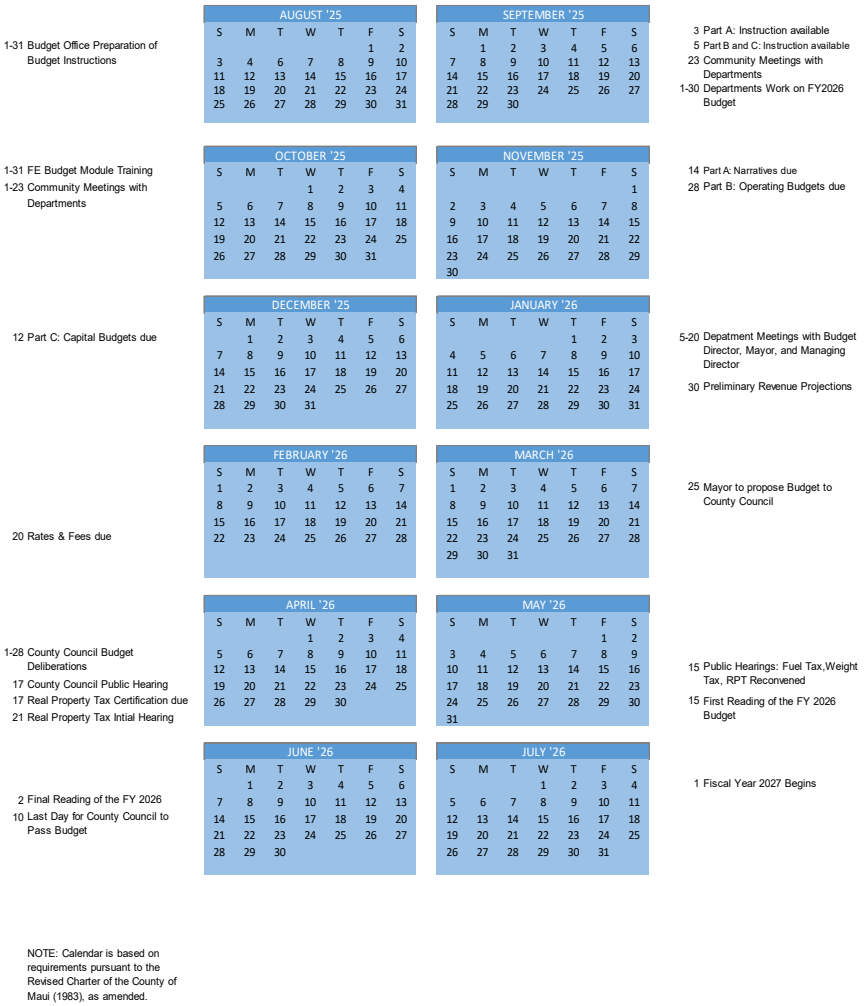
Pursuant to the Charter, after the public hearing, the County Council may pass the budget with or without an amendment. If amending, it may add new items or increase items in the budget. It may decrease or delete items, except for appropriations required by law and appropriations to pay any indebtedness. In all cases, the estimated revenues, proposed expenditures and total appropriations for the ensuing fiscal year must be equal in amount.

Budget Process Calendar

The Charter provides that the Council must pass the budget on or before the tenth day of June of the fiscal year currently ending. If it fails to do so, the budget submitted by the Mayor will be deemed enacted as the budget for the ensuing fiscal year. The enacted budget will be in effect on and after the first day of the fiscal year to which it applies. By virtue of the adoption of the budget, including a budget ordinance and capital improvement program, amounts listed as appropriations must be allocated to the specified departments and programs.

Figure 3-1[1]

FY 2027 Budget Process Calendar



NOTE: Calendar is based on requirements pursuant to the Revised Charter of the County of Maui (1983), as amended.

[1] NOTE: Calendar is based on prior years and requirements pursuant to the Revised Charter of the County of Maui (1983), as amended.

Budget and Financial Policies

A Balanced Budget is Required

As required by the Charter, the Mayor must submit and the County Council must adopt, a balanced budget. The Charter defines a balanced budget as "the total estimated revenues (from taxes, fees and assessments, and other sources) shall equal the total appropriations (operating and capital expenditures)."

Budget Control

Budgets are monitored at varying levels of classification detail. However, as a budgetary control policy, expenditures cannot exceed total appropriations at the program and category levels for budgeted funds. The budget is controlled at the following levels:

- Unless otherwise provided by the General Budget Provisions, appropriations for each program are disbursed for the following categories of use: (a) salaries, premium pay, or reallocation pay; (b) operations or services and equipment.
- County Council must authorize by resolution any transfer of appropriations from one category to another and/or one program to another within the department.
- County Council must authorize all budget amendments that alter the total appropriations of a particular program or line-item, by ordinance.

By Charter, every appropriation, except an appropriation for capital improvement, lapses at the close of the fiscal year unless it is expended or encumbered by a written contract. Appropriations for capital improvements lapse six months after the close of the fiscal year to the extent that they have not been expended or encumbered by a written contract.

Various controls are in place to assure adherence to budgetary limitations. These include approval requirements from the Mayor, Managing Director, and Budget Director on various requests from Departments/Agencies. Stricter monitoring and approvals are in place for expenditures in the areas of travel, unbudgeted equipment purchases over $1,000, grant subsidies, and personnel actions such as recruiting for vacant positions and reallocation of existing positions.

Budgetary Basis of Accounting

The basis of budgeting is the method used to determine when revenues and expenditures are recognized for budgetary purposes.

The County of Maui's budget is adopted on a modified accrual basis consistent with GAAP, except that encumbrances are treated as budgeted expenditures in the year commitments are made. Accordingly, the actual expenditures on a non-GAAP budgetary basis presented in the fund financial statements represent the current year's expenditures as recorded using the modified accrual basis, plus encumbrances at the year-end, less expenditures related to amounts encumbered in the prior year. With the modified accrual basis of accounting, revenues are recognized when they become available and measurable and expenditures as they are made. In comparison, the government-wide and proprietary fund type financial statements in the Annual Comprehensive Financial Report ("ACFR") must be recorded on a full accrual basis. Under this method, revenues are recognized when earned and expenses are recognized when goods or services have been received or a liability has been incurred.

Amending the Budget

The adopted budget may be amended at any time within a fiscal year. The Mayor or the Council may initiate changes to their respective operating budgets. Sections 9-9 and 9-10 of the Charter control the amendment procedures.

The Mayor may propose to amend the budget for that year as follows:

- **Supplemental Appropriation**
  A supplemental appropriation may be submitted up to the amount of the additional certified revenues. The Mayor must certify that there are available revenues/funds for appropriation: (a) revenues received from sources not anticipated in the budget for that year; or (b) revenues received from anticipated sources but in excess of the budget estimates; or (c) estimated revenue to be reimbursed by Federal or State agencies to the County.

- **Reduction of Appropriation**
  If it appears probable that the revenues available will be insufficient to meet the amount appropriated, a bill must be passed to reduce one or more appropriations; but no appropriation to pay any indebtedness may be reduced, and no appropriation may be reduced by more than the amount of the unencumbered balance or below any amount required by law to be appropriated.

- **Transfer of Appropriation**
  Unencumbered appropriation balances may be transferred within a department by resolution or from one department to another by ordinance. No transfer will be made from an appropriation to pay any indebtedness, and no appropriation may be reduced below any amount required by law to be appropriated.

- **Permission to Exceed Budget**
  An emergency appropriation may be passed in cases of public emergency threatening life, health, or property. If there are no available unappropriated revenues, the County may authorize the issuance of emergency notes, which must be paid no later than the last day of the fiscal year next succeeding in which the appropriation was made. The total of emergency appropriations in any fiscal year must not exceed one percent (1%) of the total operating appropriations (excluding the debt service) made in the operating budget for that year.

Budget Implementation Reports

A budget implementation report must be transmitted for each County Agency/Department within thirty days after the end of each quarter of the fiscal year. The implementation report must include: a report of each position vacant for ninety days or more as of the end of the report period; a status report of each Agency/Department's program objectives and performance measures; and a status report of all active capital improvement projects. The budget implementation reports were overhauled in Fiscal Year 2013 and are now transmitted to the Maui County Council on a quarterly basis, separate from the quarterly reports submitted by the Department of Finance.

Surplus and Reserves

Any unappropriated surplus and any unencumbered balances of any appropriations in any fund at the end of any fiscal year will be available for appropriation for the succeeding fiscal years. All or a portion of the surplus may be transferred to any emergency fund or to a capital improvement reserve fund. No amounts transferred into an emergency reserve fund or a capital improvement reserve fund shall be deducted from amounts to be raised by taxes for ensuing years.

Fund Balance Policy

Fund balance is the difference between assets and liabilities reported in a governmental fund at the end of the fiscal year. Governmental entities seek to maintain adequate levels to mitigate current and future risks, to ensure stable tax rates and for long-term planning. Bond-rating agencies carefully monitor levels of reserved and unreserved fund balances in a government's general fund to evaluate the entity's creditworthiness.

The County of Maui shall strive to maintain certain fund balances at 5 - 15 percent of fund revenues to provide financial stability to county operations. These funds make-up the unassigned fund balance which, combined with the Emergency Fund, provide a prudent level of financial resources to protect against the need to reduce service levels or raise taxes and fees due to temporary revenue shortfalls or unpredicted one-time expenditures.

The Emergency Fund was initially established in Fiscal Year 2005 with a $4 million appropriation from the General Fund. The purpose of the Fund is to provide for a public emergency that threatens life, health, or property. The Emergency Fund Balance does not lapse and can be appropriated by County Council through an ordinance, pursuant to Section 9-9 of the Charter. In 2012, a policy to increase the Emergency Fund to 20 percent of General Fund revenue was implemented as a part of a prudent reserve strategy. This is based on GFOA's best practice recommendation to have at least two months' worth of funds available in reserves.

The County defines the Reserved Balances in accordance with Government Accounting Standards Board ("GASB") 54 as follows:

- **Restricted Reserves:** These reserves are not available for spending and are legally restricted by outside parties for a specific purpose. These may be contractual obligations, prepaid expenses, debt reserve requirements, or statutory restrictions.

- **Committed Reserves:** Amounts that can only be used for specific purposes pursuant to constraints imposed by formal County Council action. These may include an authorization to use certain revenues for a specific purpose.

- **Assigned Reserves:** Amounts intended to be used for a specific purpose. These reserves may be released by either Council action or by results of operations.

- **Unrestricted or Unassigned:** Amounts may be used for expenditures as appropriated by Council.

Audit of Accounts

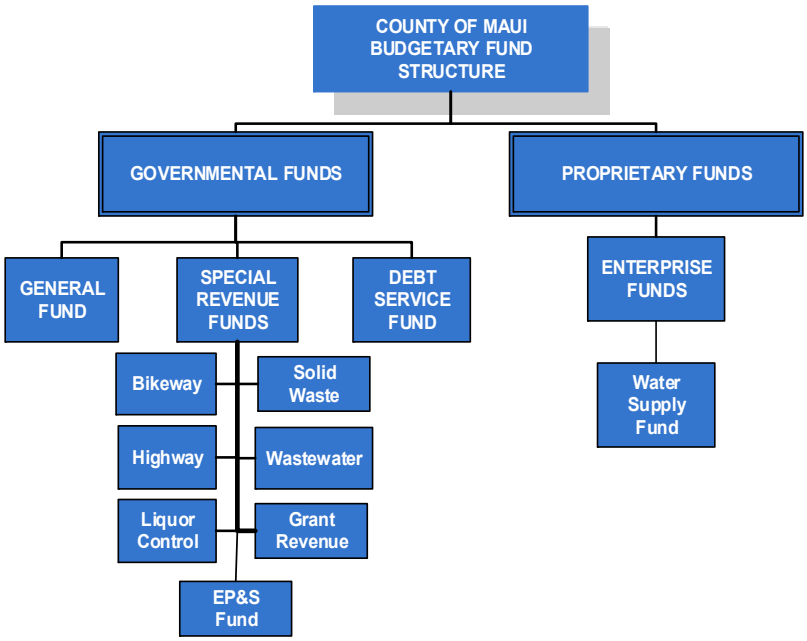
Within six months after the beginning of each fiscal year, the County Council shall provide for an independent audit of the accounts and other evidences of financial transactions of the County and of all operations for which the County is responsible. In 2024, licensed independent auditors from the Oahu-based firm, N&K CPAs, Inc., audited the financial statements and found that they "present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the County of Maui as of June 30, 2024, and the respective changes in financial position and, where applicable, cash flows thereof for the fiscal year then ended in accordance with accounting principles generally accepted in the United States of America."

Budgetary Fund Structure

A fund is a grouping of related accounts, used to maintain control over resources that have been segregated for specific activities or objectives. The County's funds can be divided into three categories: Governmental, Proprietary, and Fiduciary. The County's budget and financial statements do not reflect the use of Fiduciary Funds. As such, the County's budget presented is categorized into two fund groups and planned uses for these fund types are subject to appropriation in the annual budget.

1. ***Governmental***
2. ***Proprietary***

Figure 3-2



Governmental Funds

Governmental Funds are those through which most governmental functions of the county are financed. This is accounted for using a current financial resources measurement focus. The primary revenue sources are Real Property Tax ("RPT"), Transient Accommodations Tax ("TAT"), General Excise Tax ("GET"), public service company tax, fuel and franchise taxes, rents and concessions, sewer charges, landfill usage charges, grants, and interest from investments. The following is a brief summary of the County's Governmental Funds, by fund types: General, Special Revenue Funds, Debt Service, and County (Revolving) Funds.

- **GENERAL FUND -** The General Fund is the largest of the County's funds. The following is a brief summary of the County's General Fund:
  - **General Fund -** The General Fund accounts for all financial resources except those required to be accounted for in another fund. These revenues come from four major sources: RPT; TAT; Public Service Company Taxes; and intergovernmental and other revenues. General funds are used to provide resources for the County including police, fire, parks, golf, culture, economic development, and general government.

Governmental Funds (Cont'd)

- **SPECIAL REVENUE FUNDS** - The Special Revenue Funds were established to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specified purposes. The following is a brief summary of the County's Special Revenue Funds:

  - ***Highway Fund*** - The Highway Fund was established for fuel tax, public utility franchise tax, public transit fares, and motor vehicle weight tax. These revenues are used for acquisition, design, construction, improvement, repair, and maintenance of County roadways, streets, street lights, public transit, storm drains, and bridges. Revenues are also used for purposes and functions connected with mass transit.
  - ***Sewer Fund*** - The Sewer Fund was established to receive all revenue derived from the monthly sewer charges, assessments, and service charges for pumping of cesspools, septic tanks, etc. Revenue is expended for the repair, operation, and maintenance of the wastewater facilities/sewer systems, including debt service.
  - ***Grant Revenue Fund*** - The Grant Revenue Fund is legally restricted to expenditures for specific purposes and provides a cost-sharing alternative for programs and projects. The major programs for this fund include Community Development Block Grant ("CDBG") funds, Section 8 Rental Subsidy Program, other public housing funds, human services funds, and various other smaller grant allocations. Although this fund is not part of the appropriation, the County recognizes the amount of resources that this fund provides. As such, a separate section is presented in this budget document for this fund.
  - ***Liquor Control Fund*** - The Liquor Control Fund receives revenue from all liquor license fees. Fund revenues are expended for the operation and administration of the Liquor Control Commission, Liquor Control Adjudication Board, and the Department of Liquor Control. The County's Financial Accounting System, Finance Enterprise ("FE"), reports this fund type as part of the General Fund. However, for budgetary purposes, the practice has always been that this fund type is included as part of the Special Revenue Funds.
  - ***Bikeway Fund*** - The Bikeway Fund was established to collect revenue from bicycle licenses. The revenue is expended for bikeway construction and maintenance.
  - ***Solid Waste Management Fund*** - The Solid Waste Management Fund was established to receive all refuse collection fees and landfill disposal charges. The fund is used for the operation and maintenance of the county's collections and disposal program.
  - ***Environmental Protection and Sustainability ("EP&S") Fund*** - The EP&S Fund was established for the purpose of funding efforts of the Department of Environmental Management, EP&S Program, to optimize opportunities for environmental and natural resource protection, sustainability, conservation, and restoration.

- **DEBT SERVICE FUND** - The Debt Service Fund accounts for the accumulation of resources necessary to pay principal and interest payments on general long-term debt obligations and is shown in the County's financial statements.

- **COUNTY FUND** - The County Fund or Revolving Fund, except for the Housing, Interim Financing, and Buy-Back Revolving Fund, is not presented as part of the financial statements but is shown in this budget document for informational purposes. See the General Budget Provisions for more information. The balance remaining in each revolving fund is included in Appendix A, Part II, Special Purpose Revenues in the budget ordinance.

Proprietary Funds

Proprietary Funds are accounted for using the "economic resources" measurement focus and the accrual basis of accounting. Operating revenue in the Proprietary Fund are those revenues that are generated from the primary operations of the fund. The principal operating revenues of the County's enterprise funds are charges to customers for sales and services, while operating expenses for enterprise fund includes the cost of sales and services, administrative expenses, and depreciation on capital assets. The following is a brief summary of the County's major proprietary funds:

- ***Department of Water Supply -*** This fund is an Enterprise Fund, which was established to receive revenue for water sources collected by the Department of Water Supply. The Department was created to develop adequate water sources, storage, and transmission for both general consumer and agricultural uses for the County. The revenue is expended for the operation, maintenance, and capital improvement projects of the Department of Water Supply.
- ***Housing, Interim Financing, and Buy-Back Revolving Fund -*** This fund was established to account for the developing and selling of housing units on land acquired by the County to moderate- and low-income residents, and to account for financing and operation of low-income rental projects developed by the County.

Fiduciary Funds

Fiduciary Funds account for money received, held, and disbursed in a trustee capacity or as an agent for individuals, other governmental units, and other funds. As mentioned earlier, Fiduciary Funds are not reflected in the County's budget and financial statements. However, this type of fund is discussed in this section for informational purposes only.

The County's Fiduciary Funds represent the Refundable Deposits Fund and Agency Funds. Agency Funds are custodial in nature (assets equal liabilities) and do not involve measurement of results or operations. These funds are accounted for under the accrual basis of accounting. In addition, the reserves and expenditures for Fiduciary Funds are not presented in the ACFR. However, the year-end balances held in Fiduciary Funds are provided in the ACFR. Fiduciary Funds of the County include the following:

- *Refundable Deposits Fund - This fund is used to account for the bid bond, performance and payment bond, and subdivision bond monies held by the County until the purpose for which the bond was posted is completed.*
- *Agency Funds - These funds are used to account for other monies collected in an agency capacity and include motor vehicle registration fees collected on behalf of the State of Hawaii and taxes withheld from employee pay.*

Capital Budget Policy

The capital program includes detailed budget requests for the ensuing fiscal year and a plan of projects for the subsequent five years. The capital budget includes the estimated cost of each improvement and the anticipated method of financing. Each capital improvement project shall include a forecast of the effect the project will have on future year's operating budgets, in terms of staffing and maintenance costs. The Capital Improvement Program is reviewed by the Department of Planning, in consultation with the Department of Ōiwi Resoruces to ensure coordination with the County's community plans.

Capital Budget Policy (Cont'd)

1. Section 9-6 of the Charter requires that the capital program contain at least the following:
   a. A simple, clear general summary of the detailed contents of the program.
   b. The capital improvements pending or proposed to be undertaken within the ensuing fiscal year, together with the estimated cost of each improvement and the pending or proposed method of financing it.
   c. The capital improvements proposed for the next five (5) years succeeding the ensuing fiscal year, together with the estimated cost of each improvement and the proposed method of financing it.
2. Capital expenditures to be financed from current revenues in the ensuing fiscal year shall be included in the budget as well as in the capital program. Appropriations for such expenditures shall be included in the budget.
3. After the public hearing on the capital program, the Council may pass the program with or without an amendment.
4. The Council shall pass the capital program on or before the tenth day of June of the fiscal year currently ending. If it fails to do so, the program submitted by the Mayor shall be deemed enacted as the program for the ensuing fiscal year. The enacted program shall be in effect on and after the first day of that fiscal year.
5. At any time during a fiscal year the capital program may be amended by ordinance.

Capital Budget Process

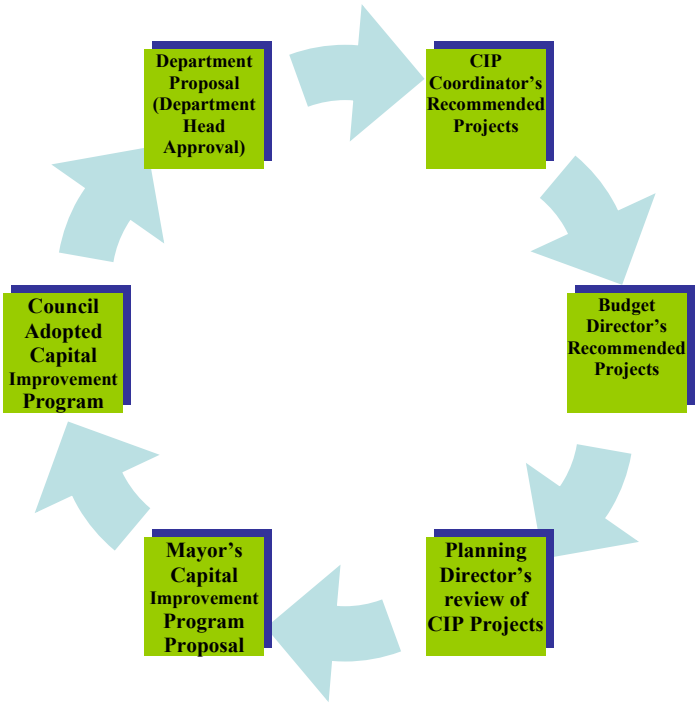
The baseline for the Department's FY 2026 capital budget requests was the FY 2025 – FY 2030 CIP plan, as adopted by the County Council. Capital projects proposed by the Departments with appropriation requests in FY 2026 and not approved by the Mayor or County Council may be re-evaluated and included in future budget requests.

County departments collected and updated relevant information pertaining to the current CIP plan. Community meetings were held in October 2024 to gather public input regarding the County's capital needs. Any capital projects with appropriations in the FY 2024 budget and anticipated to be unexpended, unencumbered, or not completed prior to December 31, 2024 were reported to the Budget Office. Capital projects that no longer needed to be included in the FY 2025 – FY 2030 CIP plan were not promoted to the next approval level and remain at the department level for historical purposes.

Capital Budget Review and Approval Process

The Countywide CIP Coordinator or designee, and Budget Director review all capital projects requested for funding in the ensuing fiscal year and next five years succeeding the ensuing year. The CIP Coordinator or designee and Budget Director, along with the applicable Department Directors, meet to prioritize the proposed projects based on need, safety, readiness, and time frames. The list is then submitted to the Budget Office where the projects are reviewed and prioritized based on funding requirement and constraints. Once completed, as required by the Charter the Planning Director, in consultation with the Director of Ōiwi Resources reviews the list of proposed capital improvement projects contemplated and recommends the order of their priority to the Mayor for approval.

Capital Budget Cycle
Figure 3-3



Financing/Source of Funds

Capital projects are usually funded by sources specifically set aside for capital purposes, such as Highway and other dedicated funds, proceeds of bond sales, or other long-term financing contracts. Unencumbered appropriations for capital improvement projects lapse six months after the close of the fiscal year.

The capital budget requests are submitted with the amount to be expended from each source (general, special revenues or bond funds) for each fiscal year. The total funding in each fiscal year from the various sources is equal to the planned costs to be incurred in that fiscal year. A single capital project can have multiple funding sources. The following are the sources of funds that can be used for each capital project. The funding source is assigned based on the criteria described.

1. **Bikeway Fund:** All fees collected under Chapters 249-14 and 249-14.5, HRS, are used for the following purposes:
    a. Acquisition, design, construction, improvement, repair and maintenance of bikeways, including the installation and repair of storm drains and bridges;
    b. Installation, maintenance, and repair of bikeway lights and power, including replacement of old bikeway lights;
    c. Purposes and functions connected with traffic control and bikeway safety;
    d. Payment of interest on and redemption of bonds issued to finance bikeway construction and improvements; and
    e. Promotion of bicycling transportation and recreation.

Financing/Source of Funds (Cont'd)

2. **General Excise Fund:** A tax on gross receipts of a business for use of housing infrastructure.

3. **General Obligation Bond Fund:** A traditional form of government debt financing for major construction projects. General obligation bonds are subject to the County's debt limit.

4. **General Fund:** Also known as Cash CIP, derived from General Fund revenues.

5. **Federal Funds:** Usually related to highway and public transportation system projects. Generally, Federal funds are provided at the rate of $4 to $1 County match for the construction portion of qualifying projects.

6. **Highway Fund:** Funding is provided by the County's fuel tax, public utility franchise tax, motor vehicle weight tax, and public transit fares. These taxes may be used for highway or public transportation-related projects and/or operating expenditures.

7. **Lapsed Bond Fund:** Proceeds from the issuance of general obligation bonds that have lapsed. Normally, this type of fund is assigned by the Budget Office based on the calculations from the Department of Finance on the bonds that were issued but not completely expended.

8. **Other Grant Fund:** Other grant fund sources not identified in other funding sources.

9. **Park Assessment Fund:** Derived from park assessment in lieu of land that is dedicated or paid to the County as a condition of the approval of a subdivision. The funds may be used for the purpose of providing parks and playgrounds to the specific community district that the fund derived from.

10. **State Revolving Loan Fund:** Funding available from the State Revolving Fund ("SRF") program is administered by the State of Hawaii Department of Health. The SRF program provides low-interest loans to fund construction of drinking water and wastewater infrastructure projects to achieve or maintain compliance.

11. **State Fund:** Funding received from State agencies as grant awards.

12. **Solid Waste Management Fund:** Funding is provided by fees associated with landfill disposal and refuse collection and can only be used for Solid Waste operations and/or capital projects.

13. **Sewer Fund:** All revenues, including but not limited to, service charges, surcharges, and other charges set forth in the annual budget are deposited into the sewer fund and can only be used for Wastewater system operations and/or capital projects.

14. **Restricted Water Fund:** This fund was established for the water system development fees collected from new users. This is a fee imposed on applicants for new services to fund a portion of costs to construct water system improvements or to recover the cost of existing water systems made in anticipation of additional demand on the systems. The fees collected are used for projects which will provide additional source capacity, additional transmission pipeline capacity, or additional storage tank capacity for any of the County's water systems.

Financing/Source of Funds (Cont'd)

15. **Unrestricted Water Fund:** This fund was established to set aside water revenues for services provided to fund system repairs, maintenance, and facility replacements.

Capital Projects Long-Term Financial Plan

The CIP budget considers the Maui County General Plan, Maui Island Plan, and Community Plans. A capital project must be linked to both the County and Department's strategic plans. These linkages are identified in the individual project sheets. Additionally, the CIP implements the General Plan of the County of Maui to the extent practicable. The General Plan is a term for a series of planning documents that will guide future growth and policy creation in the County.

- The Countywide Policy Plan acts as an over-arching values statement and is an umbrella policy document for the Island and Community Plans.
- The Maui Island Plan includes significant and far-reaching policy directives specific to Maui Island and includes a directed growth strategy to focus future urban land uses towards appropriate areas of Maui.
- The Community Plans reflect the unique characteristics of each Community Plan area and enable residents and stakeholders within those areas to address location-specific challenges. These plans are more detailed than the Maui Island Plan, and will include a form-based strategy to define the scope and type of development that will occur in each of these areas.

Debt Policy

The debt management policy includes guidelines and restrictions that affect the amount and type of debt issued by the County, the issuance process, and the management of a debt portfolio. The debt management policy improves the quality of decisions, provides justification for the structure of debt issuance, identifies policy goals, and demonstrates a commitment to long-term financial planning, including a multi-year capital plan. Adherence to the debt management policy signals to rating agencies and the capital markets that a government is well-managed and should meet its obligations in a timely manner. Debt levels and their related annual costs are important long-term obligations that must be managed within available resources.

The creation of general debt by the counties in the State of Hawaii is governed by the Constitution of the State of Hawaii, the applicable provisions of the Hawaii Revised Statutes ("HRS") and the Charter. Chapter 47, HRS, is the general law for the issuance of general obligation bonds of counties, and sets forth the provisions relating to the issuance and sale of general obligation bonds, inclusive of details such as method of authorization, maximum maturities, maximum interest rates, denominations, method of sale, form and execution of such bonds, prior redemptions, refunding, and other matters.

General Intent of Debt Policy

Debt is only to be incurred when necessary. The County will confine long-term borrowing to capital assets or equipment that cannot be financed from current financial resources. In an effort to conserve debt capacity, the County shall borrow only when necessary and utilize pay-as-you go financing to the extent possible. Debt is not to be used for operational needs.

Debt financing can include general obligation bonds, revenue bonds, lease/purchase agreements, special obligation bonds, or any other financing instrument allowed under Hawaii Statutes. The County will seek to utilize the least costly and most appropriate form of financing for its capital project needs.

Debt Limit

***Financial limits*:** The County will use an objective, analytical approach to determine the amount of debt to be considered for authorization and issuance through the use of key debt ratios. This process involves the comparison of generally accepted standards of affordability to the current County values.

- ***Ratio of Annual Debt Service to Operational Expenditures of Governmental Funds*** *is* desired not to exceed 12 percent of County Fund operating expenditures. As of June 30, 2025, the annual debt service to operational expenditures of Governmental Funds was 5.7 percent.

- ***Ratio of Net Bonded Debt to Assessed Property Value*** shall not exceed 15 percent of real property value in accordance with State law. The assessment roll for the fiscal year ended June 30, 2025 was at $72.7 billion giving the County a legal debt margin of approximately $10.5 billion. With an outstanding debt applicable to limit as of June 30, 2025 of $426.3 million, the County is significantly below its legal debt limit at 3.91 percent.

Debt Structuring Practices

The Constitution of the State provides that all general obligation bonds shall be in serial form maturing in substantially equal installments of principal, or maturing in substantially equal installments of both principal and interest. The first installment of principal must mature no later than five years from the date of issue of such series, and the last installment must mature no later than twenty-five years from the date of such issue; except that the last installment on general obligation bonds sold to the Federal government on reimbursable general obligation bonds and on bonds constituting instruments of indebtedness under which a County incurs a contingent liability as a guarantor, must mature no later than thirty-five years from the date of issue of such bonds.

The time of the sale will be determined based on legal requirements, existing cash balances from previous financings, acquisition and construction cash draw down requirements, and expectations of needs for new projects to be funded by the financing.

Debt Issuance Practices

- **Method of Sale**
  The County shall select a method of sale that shall maximize the financial benefit to the County. Such sales can be competitive or negotiated unless otherwise limited by State law, depending upon the project and market conditions. The selected method of sale shall be the option which is expected to result in the lowest cost and most favorable terms given the financial structure used, market conditions, and prior experience. For the most recent bond sale in September 2025, the County used the competitive method. The County used the negotiated method for the September 2022 bond sale. For the bond sales in September 2021 and September 2020, the County used the competitive method.

- **Refunding of Outstanding Debt**
  The County may consider refunding outstanding debt when financially feasible and consistent with all applicable laws and statutes. A net present value debt savings of at least 3 percent or greater must be realized before a refunding process begins.

Debt Issuance Practices (Cont'd)

- **Selection and Use of Professional Service Providers**
  The County will provide for a solicitation and selection process for securing all professional services required in connection with any debt issues. This selection will be done on an issue-by-issue basis, will focus on the particular experience and expertise necessary for that issue, and will be made in order to secure such services at competitive prices to the County.

- **Use of Bond Ratings and Credit Enhancements**
  The County shall maintain good communications with bond rating agencies to ensure complete and clear understanding of the creditworthiness of the County and will follow a policy of full disclosure on every financial report and offering statement. The County strives to maintain an AA+ or better bond rating and does not use credit enhancements such as municipal bond insurance.

Debt Management Practices

This section of the policy provides guidance for ongoing administrative activities including:

- ***Investment of Bond Proceeds*** - The County will invest bond proceeds in accordance with Chapter 46-50, HRS. Funds will be invested in instruments that will provide the liquidity required to meet the cash flow needs of each project funded.

- ***Arbitrage Rebate and Secondary Market Disclosure Requirements*** - The County will comply with all arbitrage rebate requirements as established by the Internal Revenue Service and all secondary market disclosure requirements established by the Securities and Exchange Commission.

- ***Maintaining an Investor Relations Program*** - The County will provide annual financial, operating, and other significant information in a timely manner consistent with Federal and State.

- ***Reporting, Monitoring, and Assessment of Policy Implementation*** - The Director of Finance is responsible for the administration and issuance of debt including the completion of specific tasks and responsibilities included in this policy.

  The Department of Finance Treasury Division will prepare and release an Annual Debt Report no later than May 31 of each year. Such report will pertain to the prior fiscal year and will include the following elements:
  - Calculations of the appropriate ratios and measurements necessary to evaluate the County's credit, and that of its various Enterprise Systems, as compared with acceptable municipal rating agency standards (those identified in the Debt Policy and any other such ratios and measurements as management shall deem appropriate).
  - Information related to any significant events affecting outstanding debt.
  - An evaluation of savings related to any refinancing activity.
  - A summary of any changes in Federal or State laws affecting the County's debt program.
  - A summary statement as to the overall status of the County's debt obligations and debt management activities.

Debt Administration

General Obligation Bonds payable and State Revolving Fund Loans payable for the County of Maui and the Department of Water Supply ("DWS") at June 30, 2024 are comprised of the following:

Figure 3-4
General Obligation Bonds Payable
Governmental Activities

Year	Description	Interest Rates	Original Issue Amount	Final Maturity	Outstanding Balance June 30, 2025
2012	Series A,B and D GO and Refunding	2.00%-5.00%	$ 70,250,000	2032	$ 16,931,607
2014	Series A,B,D and E GO and Refunding	2.00%-5.00%	68,670,000	2034	21,610,000
2015	Series A,B,C and D GO and Refunding	3.00%-5.00%	60,155,000	2036	18,090,312
2018	Series A,B,D and E GO and Refunding	3.00%-5.00%	106,315,000	2039	70,150,000
2020	Series A and B GO and Refunding	2.00%-5.00%	74,420,000	2040	63,508,677
2021	Series A GO	2.00%-5.00%	84,740,000	2041	72,850,000
2022	Series A GO	5.00%	60,875,000	2042	49,705,513
	Total general obligation bonds		$ 525,425,000		312,846,109
	Unamortized premium				32,989,076
	Net general obligation bonds outstanding				$ 345,835,185

Figure 3-5
General Obligation Bonds Payable
Business Type Activities

Year	Description	Interest Rates	Final Maturity	Outstanding Balance June 30, 2025
2012	Series B and C GO and Refunding	3.00%	6/1/2032	$ 1,813,392
2014	Series C GO Bonds	3.00%-4.00%	6/1/2034	3,695,000
2015	Series B and D GO Refunding Bonds	3.00%	9/1/2027	854,688
2018	Series C GO Bonds	3.00%-5.00%	9/1/2032	2,475,000
2020	Series B GO Refunding Bonds	5.00%	3/1/2030	221,323
2022	Series B GO Refunding Bonds	5.00%	3/1/2042	3,514,487
	Total general obligation bonds			12,573,890
	Unamortized premium			1,183,049
	Net general obligation bonds outstanding			$ 13,756,939

Figure 3-6
State Revolving Fund Loans
Governmental Activities

Year	PROJECT TITLE	Loan Number	Original Issue Amount	Final Maturity	Outstanding Balance June 30, 2025
2004	Lahaina Pump Station Nos. 5 & 6	C150054-12	$ 3,300,000	2026	$ 178,973
2006	Lahaina Pump Station No. 4	C150054-09	1,700,000	2027	186,138
2008	Wailuku-Kahului Wastewater Pump Station	C150052-19	9,931,786	2028	1,598,150
2009	Wailuku-Kahului Wastewater Reclamation	C150052-32	2,000,000	2029	371,868
2009	Lahaina Wastewater Pump Station No. 1	C150054-06	7,050,000	2029	1,332,909
2009	Central Maui Landfill Gas Collection	NPS0052-39	3,502,173	2029	654,962
2009	Islandwide EPA Consent Decree	C150052-31	8,438,770	2029	1,587,850
2009	Molokai Integrated Solid Waste Facility	NPS0041-07	3,241,038	2029	702,796
2010	Front Street Sewer Line Rehabilitation	C150054-11	447,454	2029	99,931
2010	Hyatt/Kaanapali Force Main Replacements	C150054-25	1,737,541	2030	460,196
2010	Countywide Pump Station Renovations	C150052-28	928,608	2029	197,545
2011	Kihei No. 2 Force Main Replacement	C150077-20	1,022,919	2032	337,765
2013	Alamaha Force Main Replacement	C150052-40	1,128,000	2033	446,115
2013	West Maui Recycled Water	C150054-23	3,205,090	2033	524,452
2012	Wailuku-Kahului Force Main Replacement	C150052-35	3,621,040	2034	1,617,975
2012	Countywide Pump Station Renovations	C150054-34	4,023,751	2034	1,907,658
2010	Central Operations and Maintenance Facility	C150052-33	500,000	2034	221,131
2013	Lahaina No. 3 Force Main Replacement	C150054-28	4,719,007	2034	2,102,165
2013	Lahaina Wastewater Pump Station No. 2	C150054-10	4,478,103	2034	2,028,346
2013	South Maui Recycled Water Distribution System	C150077-17	2,543,970	2035	1,258,690
2014	Kihei Force Main Replacement	C150077-22	1,620,000	2036	952,190
2015	Paia Force Main Replacement	C150052-48	1,734,738	2036	1,018,742
2016	Kahului-Wailuku Wastewater Reclamation				
	Facility Filter Modification	C150052-61	4,594,179	2037	2,816,482
2017	Waiehu Wastewater Pump Station Force Main				
	Replacement	C150052-50	827,136	2037	527,730
2017	Kulanihakoi Street Recycled Water Line Extension	C150077-25	1,473,064	2037	947,003
2017	Lahaina Wastewater Reclamation Facility				
	Modifications, Stage 1A	C150054-22	49,520,832	2039	37,209,374
2017	Central Maui Landfill (CML) Phase V Gas				
	Collection System Expansion	NPS0052-62	1,683,238	2037	1,045,182
2017	Hawaiian Homes Force Main Replacement	C150054-31	2,240,000	2037	1,442,182
2017	Wailuku Kahului WWRF Solids Bldg Renovation	C150052-60	657,606	2040	501,596
2016	Kihei No.16 Pump Stn Rehab and FM Replacement	C150077-24	5,409,243	2040	4,143,183
2018	South Maui Recycled Water System 2nd tank	C150077-16	5,023,000	2041	2,877,694
2018	CML Phase V-B Extension	NPS0052-64	3,337,611	2039	2,451,793
2024	Kihei No. 7 Force Main Replacement	C150077-32	2,096,575	2042	1,928,424
2024	Kihei No. 8 Force Main Replacement	C150077-28	2,125,000	2042	1,928,266
2024	Napili WWPS #4 Modifications	C150054-48	4,576,400	2043	2,475,424
2025	West Maui Recycled Water System Expansion	C150054-46	4,197,853	2044	397,372
			$ **158,635,725**		$ **80,478,252**

Legal Debt Margin as of June 30, 2025

As stated earlier, the Constitution of the State of Hawaii sets the debt limit of the County at 15 percent of the net taxable assessed valuation of real property in the County of Maui. The assessment roll for the fiscal year ended June 30, 2025 was at $72.7 billion giving the County a legal debt margin of approximately $10.5 billion. With an outstanding debt applicable to limit as of June 30, 2025 of $426.3 million, the County is significantly below its legal debt limit at 3.91 percent.

Figure 3-7
Schedule of Debt Service Requirements to Maturity for County's General Long-Term Debt at June 30, 2025

	Governmental Activities General Obligation Bonds		
Year Ending June 30,	**Principal**	**Interest**	**Total**
2026	23,026,779	12,626,283	35,653,062
2027	20,564,643	11,661,333	32,225,975
2028	18,660,111	10,814,652	29,474,763
2029	19,481,581	9,984,276	29,465,857
2030	20,342,721	9,108,421	29,451,142
2031-2035	101,153,744	32,550,219	133,703,963
2036-2040	95,451,004	12,204,547	107,655,551
2041-2043	14,165,526	739,084	14,904,610
TOTAL	$ 312,846,109	$ 99,688,815	$ 412,534,925

	Governmental Activities – SRF Loans		
Year Ending June 30,	**Principal**	**Interest**	**Total**
2026	7,678,923	784,912	$ 8,463,835
2027	7,557,160	713,730	$ 8,270,890
2028	7,516,512	643,088	$ 8,159,601
2029	6,439,117	573,428	$ 7,012,545
2030	5,689,550	513,339	$ 6,202,888
2031-2035	26,916,537	1,715,352	$ 28,631,889
2036-2040	17,475,527	487,904	$ 17,963,431
2041-2044	1,204,927	26,744	$ 1,231,670
TOTAL	$ 80,478,252	$ 5,458,496	$ 85,936,748

Figure 3-8
Schedule of Debt Service Requirements to Maturity for Water Supply's General Long-Term Debt at June 30, 2025

	Business-Type Activities General Obligation		
Year Ending June 30,	Principal	Interest	Total
2026	$ 1,493,221	$ 495,273	$ 1,988,494
2027	1,555,357	436,024	1,991,381
2028	1,164,889	381,779	1,546,668
2029	1,213,418	335,880	1,549,298
2030	1,262,279	287,885	1,550,164
2031-2035	4,081,256	804,419	4,885,675
2036-2040	1,223,996	334,428	1,558,424
2041-2042	579,474	43,816	623,290
Total	$ 12,573,890	$ 3,119,504	$ 15,693,394

	Business-Type Activities Notes Payable		
Year Ending June 30,	Principal	Interest	Total
2026	$ 2,852,979	$ 480,174	$ 3,333,153
2027	2,881,819	441,370	3,323,189
2028	2,911,048	402,138	3,313,186
2029	2,940,786	362,354	3,303,140
2030	2,970,826	322,226	3,293,052
2031-2035	13,576,008	1,009,063	14,585,071
2036-2040	7,502,783	235,856	7,738,639
2041-2044	186,581	5,016	191,597
Total	$ 35,822,830	$ 3,258,197	$ 39,081,027

Investment Policy

Significant portions of the County's Investment Policy are provided herein. A copy of the complete policy is available upon request to the Budget Office.

The purpose of the Investment Policy is to establish cash management and investment guidelines for the County Treasurer, who is responsible for the stewardship of Maui County's Investment Fund. Each transaction and the entire portfolio must comply with Chapter 46-50, HRS, and this policy. All portfolio activities will be judged by the standards of the policy and ranking of objectives.

The Investment Policy applies to all financial assets of the County of Maui. These funds are accounted for in the County's Annual Comprehensive Financial Report and include:

- General Fund
- Special Revenue Funds
- Capital Improvement Project Funds
- Enterprise Funds
- Trust and Agency Funds
- Debt Service Funds
- Any new fund unless specifically exempted

The Investment Policy applies to all transactions involving financial assets and related activity of all the foregoing funds. It does not apply to the Employee Retirement System nor employee deferred compensation funds which are organized and administered separately by the State of Hawaii. Except for cash in certain restricted and special funds, the County of Maui will consolidate cash balances from all funds to maximize earnings. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

Investment Policy Objectives

The primary objectives, in priority order, of investment activities shall be safety, liquidity, and yield:

Safety

Safety of principal is the foremost objective of the County. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

- Credit risk, the risk of loss due to the failure of the security issuer, will be minimized by:
  - Limiting investments to the safest types of securities.
  - Prequalifying the financial institutions, broker/dealers, intermediaries, and advisors.
  - Limiting the concentration of investments of individual issuers so that potential losses on individual securities will be minimized.

- Interest rate risk, the risk that market value securities in the portfolio will fall due to changes in general interest rates, will be minimized by:
  - Structuring the investment portfolio so that securities mature to meet cash requirements for ongoing operations and capital projects, thereby minimizing the need to sell securities on the open market prior to maturity.

Investment Policy Objectives (Cont'd)

Liquidity

The investment portfolio shall maintain sufficient liquidity, in cash or cash equivalents, to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands (static liquidity). Furthermore, since all possible cash demands cannot be anticipated, the portfolio should consist largely of securities with active secondary or resale markets (dynamic liquidity). Cash flow projections designating funds available for short-term liquidity (maturities of less than one year) and for longer-term investment (maturities of less than 5 years) shall be maintained and evaluated to ensure sufficient liquidity to meet the County's ongoing cash requirements.

The targeted liquidity of the portfolio shall require that a minimum 10 percent of portfolio investments shall have maturities of one year or less.

Yield

The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risks, constraints, and liquidity needs. Return on investment is of secondary importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low risk securities in anticipation of earning a fair return relative to the risk being assumed. Securities shall not be sold prior to maturity with the following exceptions:

- A security with declining credit may be sold early to minimize loss of principal.
- A security swap would improve the quality, yield, or target duration in the portfolio.
- Liquidity needs of the portfolio require that the security be sold.

Performance Evaluation

Portfolio performance is monitored monthly and evaluated quarterly in comparison to the movement of a selected benchmark or index as established by the Investment Committee from time to time. Over time, the rate of return attained by the investment portfolio should be at or near the selected benchmark or index. The investment program shall seek to augment returns above these thresholds consistent with risk limitations identified herein and prudent investment principles. Regular meetings are to be conducted with the investment staff and/or the Investment Advisor to review the portfolio's performance and current market conditions.

Interim and Annual Reporting

The Treasurer prepares investment reports at least quarterly for the Investment Committee and monthly for internal review, including a summary of the current investment portfolio and transactions made over the previous quarter. The investment report must be detailed and comprehensive and considers the following:

1. Security description: Committee on Uniform Securities Identification Procedures ("CUSIP"), issuer, par amount, cost, purchase price, market value, rating, maturity date, yield to maturity, yield to call, and accrued interest;
2. Securities purchased, sold, and matured during the period;
3. Realized and unrealized gains and losses during the period;
4. Portfolio performance statistics;
5. Portfolio duration and weighted average maturing; and

Interim and Annual Reporting (Cont'd)

6. Changes in the County's cash position and liquidity from the prior quarter in comparison to projected cash and liquidity required.

The quarterly report is provided to the Investment Committee members and County Council within 30 days of the quarter end. In addition, an annual summary report which consolidates the quarterly report is provided.

At least annually, the Treasurer provides the Investment Committee members with economic reports available from investment publications or investment advisory services. The Investment Committee evaluates these economic reports to make portfolio adjustments or to determine an appropriate investment strategy for the County.

Investment Committee

The County's Investment Committee is composed of the Director of Finance, Deputy Director of Finance, Managing Director, Budget Director, and Accounting System Administrator. The Investment Committee shall meet at least quarterly to recommend general strategies and monitor investment results. The Investment Committee shall include in its deliberations such topics as: review of investment advisor performance to include portfolio yield; economic outlook; portfolio diversification and maturity structure; liquidity needs; any unique or potential risks to the County of Maui and its portfolio; authorized depositories; brokers and dealers; and the benchmark rate of return on the investment portfolio.

The Committee members shall review quarterly investment reports. Any two members of the committee may request a special meeting, and three members shall constitute a quorum. The Director of Finance shall chair the Investment Committee meetings. The Treasurer or his/her representative, shall produce agendas, minutes, any necessary reports, and shall act as the Committee Secretary and perform other duties as directed.

The Investment Committee must approve:

1. Changes to asset size and issuer limitations as outlined in this Policy.
2. Additions or deletions to the approved Securities Broker Dealers.
3. Additional services including information services such as Bloomberg.
4. Retention or removal of a qualified and SEC registered Investment Advisor.
5. Retention or removal of a registered Municipal Advisor as may be required with respect to the investment of bond proceeds.
6. Changes in service or procedures for securities custodial safe keeping practices and procedures.
7. Targeted liquidity of the portfolio.

Delegation and Authority, Prudence and Ethics

In accordance with Section 8-4.3 of the Charter and Chapter 46-50, HRS, the responsibility and authority for maintaining and managing the County treasury and depositing monies in depositories and instruments authorized by law resides with the Director of Finance.

In accordance with Chapter 3.08.040, MCC, the Finance Director shall procure the services of an independent third-party investment advisor, registered and licensed with the Securities and Exchange Commission, to make recommendations and execute the investment of available County funds in accordance with this Policy and as approved by the Investment Committee and as authorized by law.

Delegation and Authority, Prudence and Ethics (Cont'd)
The Director of Finance and Treasurer shall work with the third-party investment advisor in developing and maintaining a detailed twelve-month cash flow forecast identifying funds available for investment while assuring the County has adequate cash reserves and liquidity to fund ongoing County operational expenses.

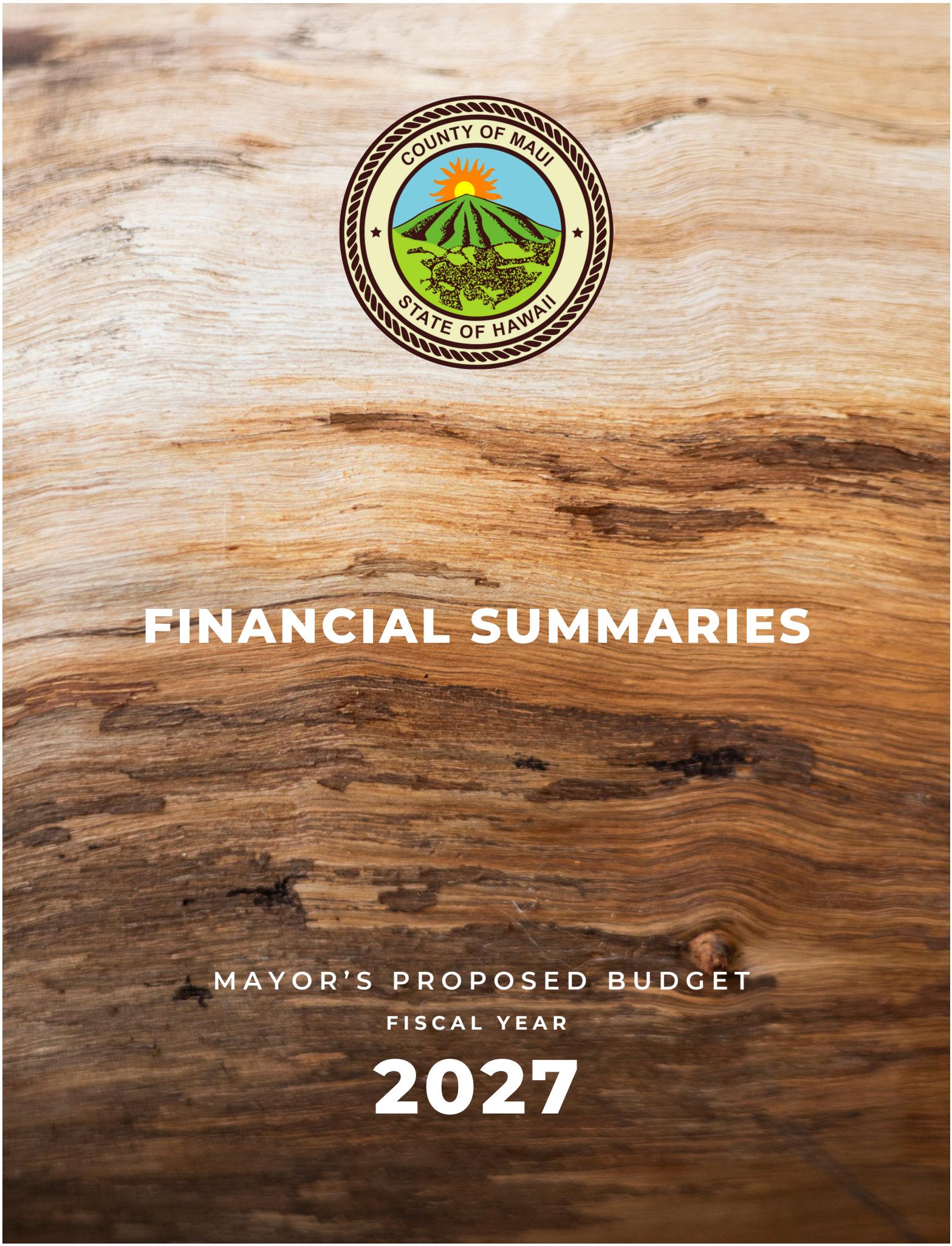
In an emergency or other event where the County investment advisor is unavailable, the Director of Finance and Treasurer are responsible for and authorized to make investments and oversee the order, receipt, and delivery of investment securities among the custodial security clearance accounts as the County's investment custodian. The Director of Finance may also provide additional investment authorizations.

All officers and employees involved in the investment process shall act responsibly as custodians of the public trust and refrain from personal business activity that could conflict with proper execution of the investment program or which could impair the ability to make impartial investment decisions. Officers, employees, and investment officials shall disclose to the Investment Committee any material financial interest in financial institutions that conduct business within this jurisdiction.

Sections of the investment policy not included but available are:

- Reporting: Interim and Annual
- Diversification and Risk
- Accountably and Control
- Authorized Financial Dealers and Institutions
- Limits on Honoraria, Gifts, and Gratuities
- Security Custody and Deliveries
- Chapter 46-50, HRS, Short term investment of County moneys
- Exhibit B – County of Maui approved broker/dealers
- Schedule 1: Policy Criteria for Entering into a Money Market Fund
- Schedule 2: Policy Criteria for Collateralized Time Deposits
- Schedule 3: Policy Criteria for Selection of Broker/Dealers

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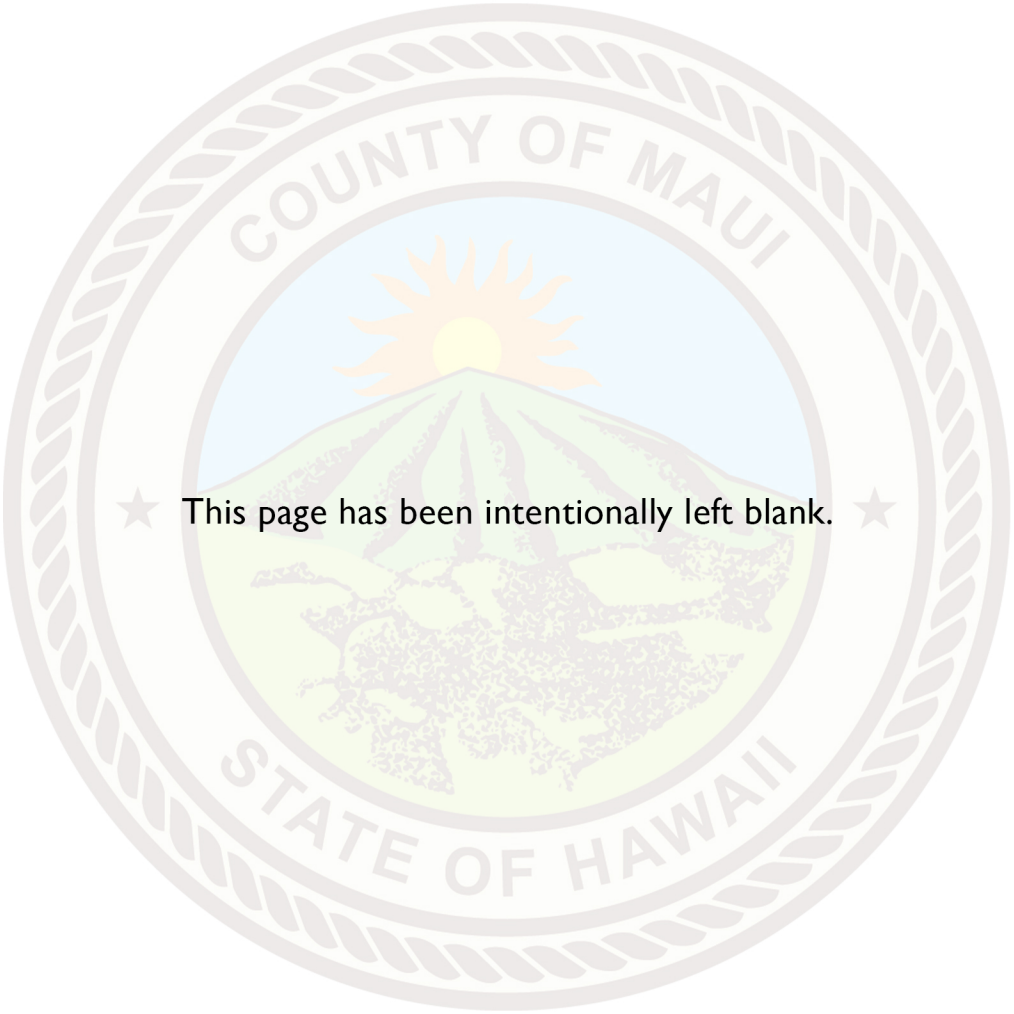


FINANCIAL SUMMARIES

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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The Financial Summaries section includes summaries about County funds' historical, and adopted revenues and expenditures, operating budget, changes in fund balance, summaries of major revenue sources, and summaries of equivalent personnel.

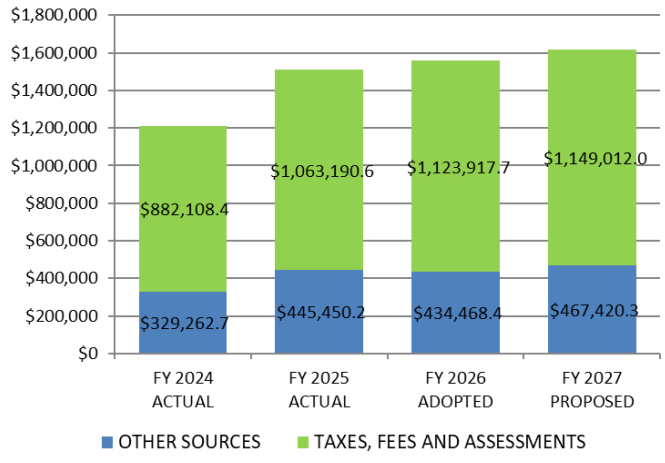
4-Year Comparison: Consolidated Schedule (in Thousands)

Figure 4-1

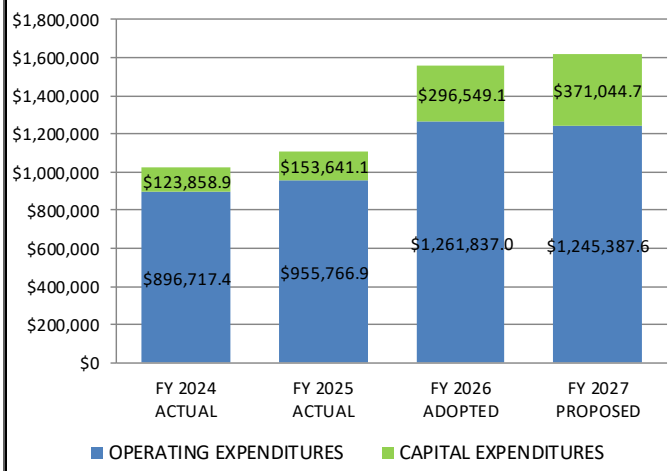
MAJOR SOURCES/USES	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
ESTIMATED REVENUES						
FROM TAXES, FEES AND ASSESSMENTS						
CHARGES FOR CURRENT SERVICES	$161,920.3	$174,455.9	$187,942.4	$198,849.0	$10,906.7	5.8%
FUEL & FRANCHISE TAXES	$26,655.7	$27,362.7	$25,500.0	$26,500.0	$1,000.0	3.9%
GENERAL EXCISE TAX	$13,835.7	$86,120.0	$70,000.0	$75,000.0	$5,000.0	0.0%
LICENSES, PERMITS & OTHERS	$84,353.5	$97,414.1	$75,038.4	$84,053.9	$9,015.5	12.0%
OTHER INTERGOVERNMENTAL	$1,118.8	$6,280.0	$14,950.0	$12,550.0	-$2,400.0	-16.1%
PUBLIC SERVICE COMPANY TAX	$9,534.4	$9,105.8	$8,000.0	$8,500.0	$500.0	6.3%
REAL PROPERTY TAXES	$507,972.0	$586,261.9	$660,187.0	$660,209.1	$22.1	0.0%
SPECIAL ASSESSMENTS	$7,469.5	$5,899.5	$17,300.0	$18,350.0	$1,050.0	6.1%
TRANSIENT ACCOMODATIONS TAX	$69,248.5	$70,290.8	$65,000.0	$65,000.0	$0.0	N/A
FROM OTHER SOURCES						
BOND/LAPSED BOND	$2,350.0	$7,517.9	$142,114.1	$201,863.4	$59,749.3	42.0%
CARRY-OVER SAVINGS	$254,653.4	$361,365.5	$182,246.3	$174,258.0	-$7,988.3	-4.4%
INTERFUND TRANSFERS	$72,259.3	$76,566.8	$110,107.9	$91,298.9	-$18,809.0	-17.1%
TOTAL ESTIMATED REVENUES	**$1,211,371.1**	**$1,508,640.8**	**$1,558,386.1**	**$1,616,432.3**	**$58,046.2**	**3.7%**
EXPENDITURES AND OTHER USES						
OPERATING EXPENDITURES						
CULTURE AND RECREATION	$36,360.6	$37,652.1	$42,939.9	$49,642.7	$6,702.7	15.6%
GENERAL GOVERNMENT	$451,795.3	$467,292.1	$622,926.4	$594,043.3	-$28,883.1	-4.6%
HIGHWAYS, STREETS, AND TRANSPORTATION	$73,462.6	$75,191.2	$97,216.0	$103,477.6	$6,261.6	6.4%
LEGISLATIVE	$10,214.6	$10,298.5	$16,621.7	$17,313.4	$691.7	4.2%
PUBLIC SAFETY	$136,234.8	$153,952.2	$181,191.1	$198,638.2	$17,447.1	9.6%
SANITATION	$93,546.2	$100,779.8	$128,184.8	$132,710.5	$4,525.7	3.5%
SOCIAL WELFARE	$22,656.4	$31,846.8	$80,720.3	$55,778.2	-$24,942.2	-30.9%
WATER SUPPLY	$72,446.8	$78,754.1	$92,036.7	$93,783.8	$1,747.0	1.9%
CAPITAL EXPENDITURES	$123,858.9	$153,641.1	$296,549.1	$371,044.7	$74,495.5	25.1%
TOTAL EXPENDITURES AND OTHER USES	**$1,020,576.3**	**$1,109,407.9**	**$1,558,386.1**	**$1,616,432.3**	**$58,046.2**	**3.7%**

Note: True sum may be different due to rounding.

Estimated Revenues By Major Source (in Thousands)
Figure 4-2



Expenditures and Other Uses (in Thousands)
Figure 4-3



4-Year Comparison: Revenue Schedule by Major Fund (in Thousands)

Figure 4-4

MAJOR SOURCES	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
GENERAL FUND						
FROM TAXES, FEES AND ASSESSMENTS						
CHARGES FOR CURRENT SERVICES	$3,564.9	$4,096.0	$3,200.0	$3,200.0	$0.0	0.0%
FINES, FORFEITS & PENALTIES	$4,885.4	$5,139.4	$3,000.0	$3,000.0	$0.0	0.0%
GENERAL EXCISE TAX	$13,835.7	$86,120.0	$70,000.0	$75,000.0	$5,000.0	0.0%
LICENSES & PERMITS	$10,329.7	$11,693.8	$9,522.0	$9,522.0	$0.0	0.0%
MISCELLANEOUS	$5,999.3	$11,571.5	$800.0	$1,000.0	$200.0	25.0%
OTHER INTERGOVERNMENTAL	$32.3	$69.8	$50.0	$50.0	$0.0	0.0%
PUBLIC SERVICE COMPANY TAX	$9,534.4	$9,105.8	$8,000.0	$8,500.0	$500.0	6.3%
REAL PROPERTY TAXES	$507,972.0	$586,261.9	$660,187.0	$660,209.1	$22.1	0.0%
SPECIAL ASSESSMENTS	$2,812.6	$303.8	$1,400.0	$2,550.0	$1,150.0	82.1%
TRANSIENT ACCOMODATIONS TAX	$69,248.5	$70,290.8	$65,000.0	$65,000.0	$0.0	0.0%
USE OF MONEY & PROPERTY	$27,279.4	$32,096.0	$15,494.0	$20,494.0	$5,000.0	32.3%
FROM OTHER SOURCES						
BOND/LAPSED BOND	$2,350.0	$7,517.9	$17,680.0	$92,860.0	$75,180.0	425.2%
CARRY-OVER SAVINGS	$172,616.4	$261,089.8	$137,640.2	$94,905.9	-$42,734.2	-31.0%
INTERFUND CHARGES	$30,980.8	$31,278.8	$42,134.8	$43,216.0	$1,081.2	2.6%
INTERFUND TRANSFERS	$0.0	$0.0	$0.0	$0.0	$0.0	0.0%
TOTAL GENERAL FUND	**$861,441.4**	**$1,116,635.4**	**$1,034,107.9**	**$1,079,507.1**	**$45,399.2**	**4.4%**
SPECIAL REVENUE FUNDS						
FROM TAXES, FEES AND ASSESSMENTS						
CHARGES FOR CURRENT SERVICES	$86,903.3	$88,915.5	$95,995.9	$98,451.9	$2,456.0	2.6%
FUEL & FRANCHISE TAXES	$26,655.7	$27,362.7	$25,500.0	$26,500.0	$1,000.0	3.9%
LICENSES & PERMITS	$30,431.9	$30,708.6	$30,412.4	$32,097.9	$1,685.4	5.5%
MISCELLANEOUS	$26.6	$0.0	$0.0	$0.0	$0.0	0.0%
OTHER INTERGOVERNMENTAL	$0.0	$4,932.2	$11,900.0	$2,500.0	-$9,400.0	-79.0%
SPECIAL ASSESSMENTS	$22.1	$108.9	$0.0	$0.0	$0.0	0.0%
FROM OTHER SOURCES						
BOND/LAPSED BOND	$0.0	$0.0	$123,914.2	$79,003.4	-$44,910.8	-36.2%
CARRY-OVER SAVINGS	$51,731.6	$62,777.1	$27,125.8	$53,075.5	$25,949.6	95.7%
INTERFUND CHARGES	$74.7	$61.6	$175.0	$175.0	$0.0	0.0%
INTERFUND TRANSFERS	$40,326.7	$45,226.3	$66,598.1	$46,537.9	-$20,060.3	-30.1%
TOTAL SPECIAL REVENUE FUNDS	**$236,172.7**	**$260,092.9**	**$381,621.5**	**$338,341.5**	**-$43,280.0**	**-11.3%**
ENTERPRISE FUNDS						
FROM TAXES, FEES AND ASSESSMENTS						
CHARGES FOR CURRENT SERVICES	$71,452.1	$81,444.4	$88,746.5	$97,197.2	$8,450.7	9.5%
MISCELLANEOUS	$0.0	$0.0	$14,410.0	$16,540.0	$2,130.0	114.8%
OTHER INTERGOVERNMENTAL	$1,086.5	$1,278.0	$3,000.0	$10,000.0	$7,000.0	n/a
SPECIAL ASSESSMENTS	$4,634.8	$5,486.7	$15,900.0	$15,800.0	-$100.0	-0.6%
USE OF MONEY & PROPERTY	$5,401.1	$6,204.8	$1,400.0	$1,400.0	$0.0	0.0%
FROM OTHER SOURCES						
BOND/LAPSED BOND	$0.0	$0.0	$520.0	$30,000.0	$29,480.0	0.0%
CARRY-OVER SAVINGS	$30,305.4	$37,498.6	$17,480.3	$26,276.6	$8,796.3	50.3%
INTERFUND TRANSFERS	$877.0	$0.0	$1,200.0	$1,370.0	$170.0	14.2%
TOTAL ENTERPRISE FUNDS	**$113,757.0**	**$131,912.5**	**$142,656.7**	**$198,583.8**	**$55,927.1**	**39.2%**
TOTAL COUNTY FUNDS	**$1,211,371.1**	**$1,508,640.8**	**$1,558,386.1**	**$1,616,432.3**	**$58,046.2**	**3.7%**

Note: True sum may be different due to rounding.

4-Year Comparison: Special Revenue Funds Schedule by Sub-Fund (in Thousands)

Figure 4-5

MAJOR SOURCES	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
BIKEWAY FUND:						
FROM TAXES, FEES AND ASSESSMENTS						
LICENSES & PERMITS	$68.0	$48.0	$0.0	$0.0	$0.0	n/a
FROM OTHER SOURCES						
CARRY-OVER SAVINGS	$131.1	$256.6	$0.0	$0.0	$0.0	n/a
INTERFUND TRANSFERS	$0.0	$0.0	$0.0	$0.0	$0.0	n/a
TOTAL BIKEWAY FUND	**$199.1**	**$304.6**	**$0.0**	**$0.0**	**$0.0**	**n/a**
EP&S FUND:						
FROM TAXES, FEES AND ASSESSMENTS						
CHARGES FOR CURRENT SERVICES	$2,801.1	$3,113.8	$2,886.9	$1,300.0	-$1,586.9	-55.0%
FROM OTHER SOURCES						
CARRY-OVER SAVINGS	$1,905.1	$3,131.1	$984.5	$5,344.2	$4,359.7	442.8%
INTERFUND TRANSFERS	$7,297.7	$14,719.0	$16,688.8	$12,952.1	-$3,736.7	-22.4%
TOTAL EP&S FUND	**$12,003.9**	**$20,963.8**	**$20,560.3**	**$19,596.3**	**-$963.9**	**-4.7%**
HIGHWAY FUND:						
FROM TAXES, FEES AND ASSESSMENTS						
CHARGES FOR CURRENT SERVICES	$750.2	$1,013.7	$1,000.0	$850.0	-$150.0	-15.0%
FUEL & FRANCHISE TAXES	$26,655.7	$27,362.7	$25,500.0	$26,500.0	$1,000.0	3.9%
LICENSES & PERMITS	$27,696.8	$28,374.2	$27,000.0	$28,000.0	$1,000.0	3.7%
MISCELLANEOUS	$0.0	$0.0	$0.0	$0.0	$0.0	n/a
OTHER INTERGOVERNMENTAL	$0.0	$0.0	$0.0	$0.0	$0.0	n/a
SPECIAL ASSESSMENTS	$0.0	$0.0	$0.0	$0.0	$0.0	n/a
FROM OTHER SOURCES						
BOND/LAPSED BOND	$0.0	$0.0	$92,114.2	$74,003.4	-$18,110.8	-19.7%
CARRY-OVER SAVINGS	$26,358.9	$23,444.1	$11,217.8	$12,551.4	$1,333.6	11.9%
INTERFUND CHARGES	$74.7	$61.6	$175.0	$175.0	$0.0	n/a
INTERFUND TRANSFERS	$16,689.5	$19,010.0	$33,877.1	$31,767.7	-$2,109.4	-6.2%
TOTAL HIGHWAY FUND	**$98,225.8**	**$99,266.3**	**$190,884.0**	**$173,847.5**	**-$17,036.5**	**-8.9%**
LIQUOR FUND:						
FROM TAXES, FEES AND ASSESSMENTS						
LICENSES & PERMITS	$2,667.1	$2,286.3	$3,412.4	$4,097.9	$685.4	20.1%
FROM OTHER SOURCES						
CARRY-OVER SAVINGS	$1,534.8	$832.1	$816.2	$854.6	$38.4	4.7%
INTERFUND TRANSFERS	$0.0	$0.0	$0.0	$0.0	$0.0	n/a
TOTAL LIQUOR FUND	**$4,201.9**	**$3,118.4**	**$4,228.6**	**$4,952.5**	**$723.9**	**17.1%**
SOLID WASTE MANAGEMENT FUND:						
FROM TAXES, FEES AND ASSESSMENTS						
CHARGES FOR CURRENT SERVICES	$25,384.5	$25,283.0	$26,345.0	$28,342.2	$1,997.2	7.6%
MISCELLANEOUS	$0.0	$0.0	$0.0	$0.0	$0.0	n/a
OTHER INTERGOVERNMENTAL	$0.0	$0.0	$0.0	$0.0	$0.0	n/a
FROM OTHER SOURCES						
BOND/LAPSED BOND	$0.0	$0.0	$3,300.0	$0.0	-$3,300.0	-100.0%
CARRY-OVER SAVINGS	$7,102.2	$17,108.6	$3,867.8	$26,560.2	$22,692.4	586.7%
INTERFUND TRANSFERS	$16,339.6	$11,497.4	$16,032.2	$1,818.0	-$14,214.2	-88.7%
TOTAL SOLID WASTE FUND	**$48,826.3**	**$53,889.0**	**$49,545.0**	**$56,720.4**	**$7,175.4**	**14.5%**
SEWER FUND:						
FROM TAXES, FEES AND ASSESSMENTS						
CHARGES FOR CURRENT SERVICES	$57,967.4	$59,505.0	$65,764.0	$67,959.7	$2,195.6	3.3%
MISCELLANEOUS	$26.6	$0.0	$0.0	$0.0	$0.0	n/a
OTHER INTERGOVERNMENTAL	$0.0	$4,932.2	$11,900.0	$2,500.0	-$9,400.0	-79.0%
SPECIAL ASSESSMENTS	$22.1	$108.9	$0.0	$0.0	$0.0	n/a
FROM OTHER SOURCES						
BOND/LAPSED BOND	$0.0	$0.0	$28,500.0	$5,000.0	-$23,500.0	-82.5%
CARRY-OVER SAVINGS	$14,699.6	$18,004.7	$10,239.6	$7,765.1	-$2,474.5	-24.2%
INTERFUND TRANSFERS	$0.0	$0.0	$0.0	$0.0	$0.0	n/a
TOTAL SEWER FUND	**$72,715.7**	**$82,550.7**	**$116,403.6**	**$83,224.7**	**-$33,178.9**	**-28.5%**
TOTAL SPECIAL REVENUE FUNDS	**$236,172.7**	**$260,092.9**	**$381,621.5**	**$338,341.5**	**-$43,280.0**	**-11.3%**

Note: True sum may be different due to rounding.

4-Year Comparison: Enterprise Revenue Funds Schedule by Sub-Fund (in Thousands)

Figure 4-6

MAJOR SOURCES	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
WATER SUPPLY FUND:						
FROM TAXES, FEES AND ASSESSMENTS						
CHARGES FOR CURRENT SERVICES	$71,452.1	$81,444.4	$88,746.5	$97,197.2	$8,450.7	9.5%
MISCELLANEOUS	$0.0	$0.0	$14,410.0	$16,540.0	$2,130.0	14.8%
OTHER INTERGOVERNMENTAL	$1,086.5	$1,278.0	$3,000.0	$10,000.0	$7,000.0	233.3%
SPECIAL ASSESSMENTS	$4,634.8	$5,486.7	$15,900.0	$15,800.0	-$100.0	-0.6%
USE OF MONEY & PROPERTY	$5,401.1	$6,204.8	$1,400.0	$1,400.0	$0.0	0.0%
FROM OTHER SOURCES						
BOND/LAPSED BOND	$0.0	$0.0	$520.0	$30,000.0	$29,480.0	5669.6%
CARRY-OVER SAVINGS	$30,305.4	$37,498.6	$17,480.3	$26,276.6	$8,796.3	50.3%
INTERFUND TRANSFERS	$877.0	$0.0	$1,200.0	$1,370.0	$170.0	14.2%
TOTAL WATER SUPPLY FUND	**$113,757.0**	**$131,912.5**	**$142,656.7**	**$198,583.8**	**$55,927.1**	**39.2%**
TOTAL ENTERPRISE FUNDS	**$113,757.0**	**$131,912.5**	**$142,656.7**	**$198,583.8**	**$55,927.1**	**39.2%**

Note: True sum may be different due to rounding.

4-Year Comparison: Operating Expenditures Schedule by Major Fund (in Thousands)

Figure 4-7

MAJOR USES	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
GENERAL FUND						
OPERATING EXPENDITURES						
Culture and Recreation						
Parks and Recreation	$36,360.6	$37,652.1	$42,939.9	$49,642.7	$6,702.7	15.6%
General Government						
Agriculture	$8,092	$7,497	$16,421	$18,420.6	$1,999.4	n/a
Corporation Counsel	$4,481.3	$4,837.8	$5,866.4	$8,079.9	$2,213.6	37.7%
East Maui Water Authority	$0.0	$274.3	$1,265.5	$2,454.7		
Environmental Management	$599.9	$796.3	$2,105.5	$3,349.6	$1,244.1	59.1%
Finance	$364,607.0	$363,941.7	$454,389.4	$406,904.9	-$47,484.5	-10.5%
Management	$36,366.5	$48,448.6	$89,196.4	$93,698.3	$4,502.0	5.0%
Office of the Mayor	$16,642.6	$17,466.0	$19,415.0	$21,800.3	$2,385.3	12.3%
Ōiwi Resources	$0.0	$1,318.1	$3,323.7	$2,723.6		
Personnel Services	$1,452.0	$2,072.7	$2,783.1	$3,235.9	$452.8	16.3%
Planning	$5,800.3	$5,671.0	$9,318.2	$10,791.4	$1,473.2	15.8%
Public Works	$13,753.6	$14,968.8	$18,842.1	$22,584.0	$3,741.9	19.9%
Highways, Streets, and Transportation						
Transportation	$9,675.8	$11,369.4	$14,448.2	$15,588.6	$1,140.4	7.9%
Legislative						
County Clerk	$1,761.6	$1,584.5	$3,168.1	$3,425.3	$257.2	8.1%
County Council	$8,453.0	$8,714.1	$13,453.5	$13,888.0	$434.5	3.2%
Public Safety						
Emergency Management Agency	$13,529.7	$14,696.8	$4,130.2	$7,468.3	$3,338.1	80.8%
Fire and Public Safety	$50,311.4	$57,492.3	$67,583.5	$68,998.5	$1,415.0	2.1%
Police	$64,819.9	$73,823.6	$99,666.5	$109,648.7	$9,982.1	10.0%
Prosecuting Attorney	$7,573.8	$7,939.5	$9,811.0	$12,522.8	$2,711.9	27.6%
Sanitation						
Environmental Management	$0.0	$0.0	$0.0	$0.0	$0.0	n/a
Social Welfare						
Housing	$0.0	$5,268.6	$37,136.0	$17,164.6	-$19,971.5	n/a
Housing and Human Concerns	$19,851.9	$0.0	$0.0	$0.0	$0.0	0.0%
Human Concerns	$0.0	$23,589.1	$39,355.7	$33,661.1	-$5,694.6	0.0%
TOTAL GENERAL FUND	**$664,133.1**	**$709,422.1**	**$954,619.0**	**$926,051.8**	**-$28,567.2**	**-3.0%**
SPECIAL REVENUE FUNDS						
OPERATING EXPENDITURES						
Highways, Streets, and Transportation						
Public Works	$42,734.4	$42,566.8	$58,665.3	$61,445.6	$2,780.3	4.7%
Transportation	$21,052.4	$21,255.0	$24,102.5	$26,443.5	$2,341.0	9.7%
Sanitation						
Environmental Management	$93,546.2	$100,779.8	$128,184.8	$132,710.5	$4,525.7	3.5%
Social Welfare						
Liquor Control	$2,804.4	$2,989.0	$4,228.6	$4,952.5	$723.9	17.1%
TOTAL SPECIAL REVENUE FUNDS	**$160,137.4**	**$167,590.7**	**$215,181.2**	**$225,552.1**	**$10,370.8**	**4.8%**
ENTERPRISE FUNDS						
OPERATING EXPENDITURES						
Water Supply						
Water Supply	$72,446.8	$78,754.1	$92,036.7	$93,783.8	$1,747.0	1.9%
TOTAL ENTERPRISE FUNDS	**$72,446.8**	**$78,754.1**	**$92,036.7**	**$93,783.8**	**$1,747.0**	**1.9%**
TOTAL COUNTY FUNDS	**$896,717.4**	**$955,766.9**	**$1,261,837.0**	**$1,245,387.6**	**-$16,449.3**	**-1.3%**

Note: True sum may be different due to rounding.

Explanation of Budget Functional Areas[1]
Figure 4-8

Functional Area	Department/Agency
Culture and Recreation	Parks and Recreation including Waiehu Golf Course
General Government	Agriculture; Corporation Counsel; East Maui Water Authority; Environmental Management (Administration Program); Finance; Management; Office of the Mayor; ʻŌiwi Resources; Personnel; Planning; and Public Works (Administration, Engineering, Special Maintenance, Garage Services, and Development Services Administration Programs)
Highways, Streets, and Transportation	Environmental Management (Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund); Public Works (Highways Administration; Road, Bridge, and Drainage Maintenance; and Traffic Management Programs); and Transportation
Legislative	County Council; and Office of the County Clerk
Public Safety	Emergency Management Agency; Fire and Public Safety; Police; and Prosecuting Attorney
Sanitation	Environmental Management (Wastewater Administration, Wastewater Operations, Solid Waste Administration, Solid Waste Operations, and Environmental Protection and Sustainability Programs)
Social Welfare	Housing; Human Concerns; and Liquor Control
Water Supply	Water Supply

[1] The functional area is assigned in the County's financial system when an index code is created. However, for budgetary purposes, there are some departments/programs/activities that have been re-assigned with different functional areas to be consistent with prior years' budget reports.

FY 2027 Fund Summary (County Funds)

Consolidated Schedule (in Thousands)
Figure 4-9

	GENERAL FUND	SPECIAL REVENUE FUNDS	ENTERPRISE FUNDS	TOTAL FUNDS
BEGINNING FUND BALANCE	$261,089.8	$62,777.1	$37,498.6	$361,365.5
TRANSFERRED TO ESTIMATED REVENUES	-$261,089.8	-$62,777.1	-$37,498.6	-$361,365.5
ESTIMATED REVENUES				
FROM TAXES, FEES AND ASSESSMENTS				
CHARGES FOR CURRENT SERVICES	$3,200.0	$98,451.9	$97,197.2	$198,849.0
FUEL & FRANCHISE TAXES	$0.0	$26,500.0	$0.0	$26,500.0
GENERAL EXCISE TAX	$75,000.0	$0.0	$0.0	$75,000.0
LICENSES, PERMITS & OTHERS	$34,016.0	$32,097.9	$17,940.0	$84,053.9
OTHER INTERGOVERNMENTAL	$50.0	$2,500.0	$10,000.0	$12,550.0
PUBLIC SERVICE COMPANY TAX	$8,500.0	$0.0	$0.0	$8,500.0
REAL PROPERTY TAXES	$660,209.1	$0.0	$0.0	$660,209.1
SPECIAL ASSESSMENTS	$2,550.0	$0.0	$15,800.0	$18,350.0
TRANSIENT ACCOMODATIONS TAX	$65,000.0	$0.0	$0.0	$65,000.0
FROM OTHER SOURCES				
BOND/LAPSED BOND	$92,860.0	$79,003.4	$30,000.0	$201,863.4
CARRY-OVER SAVINGS	$94,905.9	$53,075.5	$26,276.6	$174,258.0
INTERFUND TRANSFERS	$43,216.0	$46,712.9	$1,370.0	$91,298.9
OTHER REVENUE SOURCE	$0.0	$0.0	$0.0	$0.0
TOTAL ESTIMATED REVENUES	**$1,079,507.1**	**$338,341.5**	**$198,583.8**	**$1,616,432.3**
EXPENDITURES AND OTHER USES				
OPERATING EXPENDITURES				
CULTURE AND RECREATION	$49,642.7	$0.0	$0.0	$49,642.7
GENERAL GOVERNMENT	$594,043.3	$0.0	$0.0	$594,043.3
HIGHWAYS, STREETS, AND TRANSPORTATION	$15,588.6	$87,889.1	$0.0	$103,477.6
LEGISLATIVE	$17,313.4	$0.0	$0.0	$17,313.4
PUBLIC SAFETY	$198,638.2	$0.0	$0.0	$198,638.2
SANITATION	$0.0	$132,710.5	$0.0	$132,710.5
SOCIAL WELFARE	$50,825.7	$4,952.5	$0.0	$55,778.2
WATER SUPPLY	$0.0	$0.0	$93,783.8	$93,783.8
CAPITAL EXPENDITURES	$153,455.3	$112,789.4	$104,800.0	$371,044.7
TOTAL EXPENDITURES AND OTHER USES	**$1,079,507.1**	**$338,341.5**	**$198,583.8**	**$1,616,432.3**
ENDING FUND BALANCE	**$0.0**	**$0.0**	**$0.0**	**$0.0**

Note: True sum may be different due to rounding.

FY 2027 Fund Summary by Major Fund (General Fund)

General Fund Schedule (in Thousands)
Figure 4-10

	GENERAL FUND	TOTAL GENERAL FUND
BEGINNING FUND BALANCE	$261,089.8	$261,089.8
TRANSFERRED TO ESTIMATED REVENUES	-$261,089.8	-$261,089.8
ESTIMATED REVENUES		
FROM TAXES, FEES AND ASSESSMENTS		
CHARGES FOR CURRENT SERVICES	$3,200.0	$3,200.0
FUEL & FRANCHISE TAXES	$0.0	$0.0
GENERAL EXCISE TAX	$75,000.0	$75,000.0
LICENSES, PERMITS & OTHERS	$34,016.0	$34,016.0
OTHER INTERGOVERNMENTAL	$50.0	$50.0
PUBLIC SERVICE COMPANY TAX	$8,500.0	$8,500.0
REAL PROPERTY TAXES	$660,209.1	$660,209.1
SPECIAL ASSESSMENTS	$2,550.0	$2,550.0
TRANSIENT ACCOMODATIONS TAX	$65,000.0	$65,000.0
FROM OTHER SOURCES	$0.0	
BOND/LAPSED BOND	$92,860.0	$92,860.0
CARRY-OVER SAVINGS	$94,905.9	$94,905.9
INTERFUND TRANSFERS	$43,216.0	$43,216.0
OTHER REVENUE SOURCE	$0.0	$0.0
TOTAL ESTIMATED REVENUES	**$1,079,507.1**	**$1,079,507.1**
EXPENDITURES AND OTHER USES		
OPERATING EXPENDITURES		
CULTURE AND RECREATION	$49,642.7	$49,642.7
GENERAL GOVERNMENT	$594,043.3	$594,043.3
HIGHWAYS, STREETS, AND TRANSPORTATION	$15,588.6	$15,588.6
LEGISLATIVE	$17,313.4	$17,313.4
PUBLIC SAFETY	$198,638.2	$198,638.2
SANITATION	$0.0	$0.0
SOCIAL WELFARE	$50,825.7	$50,825.7
WATER SUPPLY	$0.0	$0.0
CAPITAL EXPENDITURES	$153,455.3	$153,455.3
TOTAL EXPENDITURES AND OTHER USES	**$1,079,507.1**	**$1,079,507.1**
ENDING FUND BALANCE	**$0.0**	**$0.0**

Note: True sum may be different due to rounding.

FY 2027 Fund Summary by Major Fund (Non-General Fund)

Special Revenue Funds Schedule (in Thousands)
Figure 4-11

	BIKEWAY FUND	EP&S FUND	HIGHWAY FUND	LIQUOR FUND	SOLID WASTE MANAGEMENT FUND	SEWER FUND	TOTAL SPECIAL REVENUE FUNDS
BEGINNING FUND BALANCE	$256.6	$3,131.1	$23,444.1	$832.1	$17,108.6	$18,004.7	$62,777.1
TRANSFERRED TO ESTIMATED REVENUES	-$256.6	-$3,131.1	-$23,444.1	-$832.1	-$17,108.6	-$18,004.7	-$62,777.1
ESTIMATED REVENUES							
FROM TAXES, FEES AND ASSESSMENTS							
CHARGES FOR CURRENT SERVICES	$0.0	$1,300.0	$850.0	$0.0	$28,342.2	$67,959.7	$98,451.9
FUEL & FRANCHISE TAXES	$0.0	$0.0	$26,500.0	$0.0	$0.0	$0.0	$26,500.0
LICENSES, PERMITS & OTHERS	$0.0	$0.0	$28,000.0	$4,097.9	$0.0	$0.0	$32,097.9
OTHER INTERGOVERNMENTAL	$0.0	$0.0	$0.0	$0.0	$0.0	$2,500.0	$2,500.0
SPECIAL ASSESSMENTS	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
FROM OTHER SOURCES							
BOND/LAPSED BOND	$0.0	$0.0	$74,003.4	$0.0	$0.0	$5,000.0	$79,003.4
CARRY-OVER SAVINGS	$0.0	$5,344.2	$12,551.4	$854.6	$26,560.2	$7,765.1	$53,075.5
INTERFUND TRANSFERS	$0.0	$12,952.1	$31,942.7	$0.0	$1,818.0	$0.0	$46,712.9
TOTAL ESTIMATED REVENUES	**$0.0**	**$19,596.3**	**$173,847.5**	**$4,952.5**	**$56,720.4**	**$83,224.7**	**$338,341.5**
EXPENDITURES AND OTHER USES							
OPERATING EXPENDITURES							
HIGHWAYS, STREETS, AND TRANSPORTATION	$0.0	$0.0	$87,889.1	$0.0	$0.0	$0.0	$87,889.1
SANITATION	$0.0	$17,596.3	$0.0	$0.0	$49,495.4	$65,618.7	$132,710.5
SOCIAL WELFARE	$0.0	$0.0	$0.0	$4,952.5	$0.0	$0.0	$4,952.5
CAPITAL EXPENDITURES	$0.0	$2,000.0	$85,958.4	$0.0	$7,225.0	$17,606.0	$112,789.4
TOTAL EXPENDITURES AND OTHER USES	**$0.0**	**$19,596.3**	**$173,847.5**	**$4,952.5**	**$56,720.4**	**$83,224.7**	**$338,341.5**
ENDING FUND BALANCE	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**	**$0.0**

Note: True sum may be different due to rounding.

FY 2027 Fund Summary by Major Fund (Non-General Fund)

Enterprise Fund Schedule (in Thousands)
Figure 4-12

	WATER SUPPLY FUND	TOTAL ENTERPRISE FUNDS
BEGINNING FUND BALANCE	$37,498.6	$37,498.6
TRANSFERRED TO ESTIMATED REVENUES	-$37,498.6	-$37,498.6
ESTIMATED REVENUES		
FROM TAXES, FEES AND ASSESSMENTS		
CHARGES FOR CURRENT SERVICES	$97,197.2	$97,197.2
LICENSES, PERMITS & OTHERS	$17,940.0	$17,940.0
OTHER INTERGOVERNMENTAL	$10,000.0	$10,000.0
SPECIAL ASSESSMENTS	$15,800.0	$15,800.0
FROM OTHER SOURCES		
BOND/LAPSED BOND	$30,000.0	$30,000.0
CARRY-OVER SAVINGS	$26,276.6	$26,276.6
INTERFUND TRANSFERS	$1,370.0	$1,370.0
TOTAL ESTIMATED REVENUES	**$198,583.8**	**$198,583.8**
EXPENDITURES AND OTHER USES		
OPERATING EXPENDITURES		
WATER SUPPLY	$93,783.8	$93,783.8
CAPITAL EXPENDITURES	$104,800.0	$104,800.0
TOTAL EXPENDITURES AND OTHER USES	**$198,583.8**	**$198,583.8**
ENDING FUND BALANCE	**$0.0**	**$0.0**

Note: True sum may be different due to rounding.

Carryover Savings Comparative Analysis

For purposes of this analysis, carryover savings available for the ensuing budget year represents the unassigned fund balance as identified in the Annual Comprehensive Financial Report (ACFR) from the prior fiscal year (as of June 30th) less any prior appropriation. Unassigned Fund Balances and the Emergency Fund provide necessary reserves that are part of a sound financial position as reviewed by the bond rating agencies to maintain our high ratings.

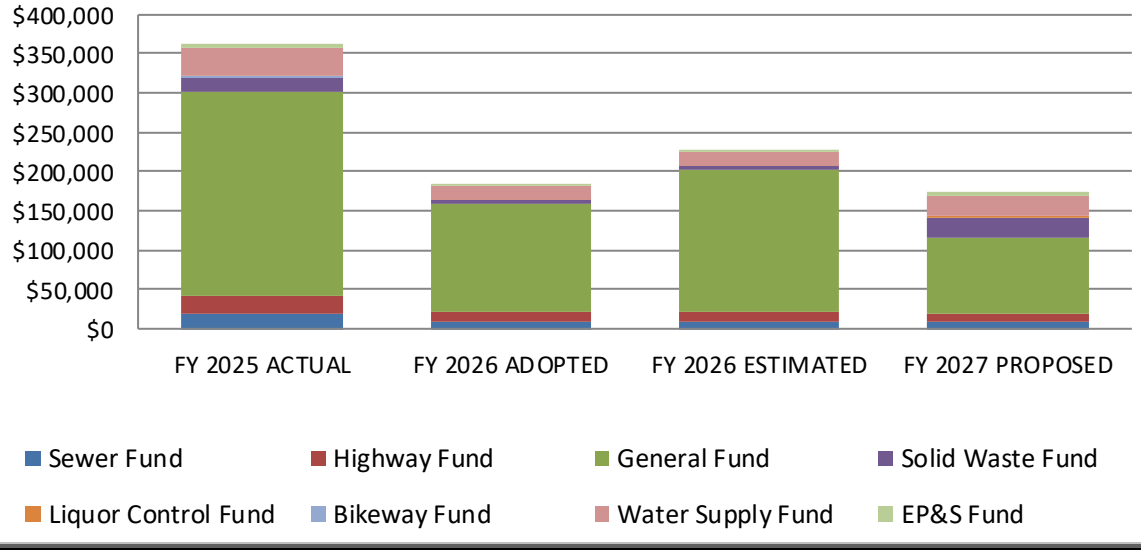
4-Year Comparison: Carryover Savings Summary by Sub-Fund
(in Thousands)
Figure 4-13

FUND TYPE	FY 2025 ACTUAL	FY 2026 ADOPTED	FY 2026 ESTIMATED	FY 2027 PROPOSED
General Fund	$261,089.8	$137,640.2	$181,323.5	$94,905.9
Sewer Fund	$18,004.7	$10,239.6	$10,239.6	$7,765.1
Highway Fund	$23,444.1	$11,217.8	$11,292.8	$12,551.4
Solid Waste Fund	$17,108.6	$3,867.8	$3,867.8	$26,560.2
Liquor Control Fund	$832.1	$816.2	$816.2	$854.6
Bikeway Fund	$256.6	$0.0	$0.0	$0.0
EP&S Fund	$3,131.1	$984.5	$984.5	$5,344.2
Water Supply Fund	$37,498.6	$17,480.3	$17,480.3	$26,276.6
TOTAL	**$361,365.5**	**$182,246.3**	**$226,004.7**	**$174,258.0**

Notes:

True sum may be different due to rounding.
FY 2025 Actual as of June 30, 2025 as reported in the ACFR.
FY 2026 Estimated as of June 30, 2026.

4-Year Comparison: Carryover Savings Chart by Sub-Fund
(in Thousands)
Figure 4-14



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There are a multitude of factors used to assess and monitor financial condition. One of the primary factors influencing financial condition is revenue. The following provides a part of the financial picture for determining the County of Maui's overall financial condition. Under ideal conditions, revenues grow at a rate equal to or greater than the combined effects of inflation and operational and capital project needs and should be flexible to allow for adjustments to changing conditions.

The FY 2027 Mayor's Proposed total estimated revenues from County Funds, including Bond/Lapsed Bond funds, is $1.616 billion representing an increase of $58.0 million or 3.7 percent from the FY 2026 Adopted Budget. The FY 2027 Mayor's Proposed total estimated revenues, excluding Bond/Lapsed Bonds funds, is $1.415 billion representing a decrease of $1.7 million or 0.1 percent from the prior year. Numbers presented in the following sections of this document exclude the revenues derived from the Bond/Lapsed Bond Funds and may vary from other charts/tables presented in other sections of this document. Estimated revenues provide the funds for government's operations and capital improvement projects. The major source of the County's FY 2027 Mayor's Proposed operating revenue is derived from taxes including Real Property Tax, Public Service Company Tax, Transient Accommodations Tax (TAT), General Excise Tax (GET), Fuel Tax, Franchise Tax, and Vehicle Weight Tax. It also includes charges for services for Sewer and Cesspool, Landfill Disposal, Refuse Collection, Public Transit, and Water Services. The estimated revenues for these major sources are collected by the General Fund, Highway Fund, Sewer Fund, Solid Waste Management Fund, and Water Fund.

General Fund

The FY 2027 Mayor's Proposed Budget estimated revenues for the General Fund are $986.6 million, which comprises 69.7 percent of the total estimated revenues from County Funds. This is a decrease of $29.8 million or 2.9 percent from the FY 2026 Adopted Budget largely due to a decrease in Carryover Savings.

The FY 2027 Mayor's Proposed estimated revenues for the General Fund consist of the following revenue sources: Real Property Tax, TAT, GET, and Licenses, Permits & Others (mainly due to Building Permit Review Fees and Motor Vehicles License Fees).

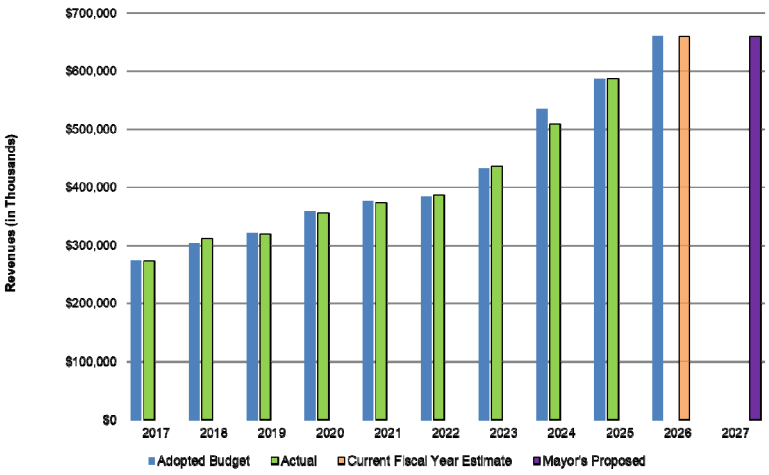
Real Property Tax

Real Property Tax is the most significant revenue source for the county and is the largest revenue component of the General Fund. Unlike many other states, Hawai'i State law allows for the counties to retain 100 percent of the real property tax levied in their jurisdiction. Real Property Tax is based on valuations applied to real property with tax rates assigned to each of the eleven classifications.

The FY 2027 Mayor's Proposed Budget estimated real property tax revenues are based on the projected values of real property of approximately $83.3 billion.

Figure 4-15

Real Property Tax



The Mayor's Proposed Budget for FY 2027 estimates revenue from Real Property Tax at $660.2 million, which represents 66.9 percent of General Fund revenues, and 46.7 percent of revenues from all County Funds. The FY 2027 estimated real property tax revenue (net of estimated revenues from Circuit Breaker credits) reflects an increase of $22,127 from the FY 2026 Adopted Budget of $660.2 million. The Mayor's Proposed FY 2027 Budget rates adjusted the tiers for owner-occupied, commercialized residential, long-term rental, and TVR-STRH and decreased the rate in the third tier under the owner-occupied category. There was no change made to the minimum real property tax which remains at $300. The details of the owner- occupied rates are presented below:

- Minimum real property tax $300 (no change)
- Tier 1 Equal to or less than $1.5 million $1.65 (no change)
- Tier 2 $1.5 - $4.5 million $1.80 (no change)
- Tier 3 Greater than $4.5 million $5.00 (decreased from $5.75)

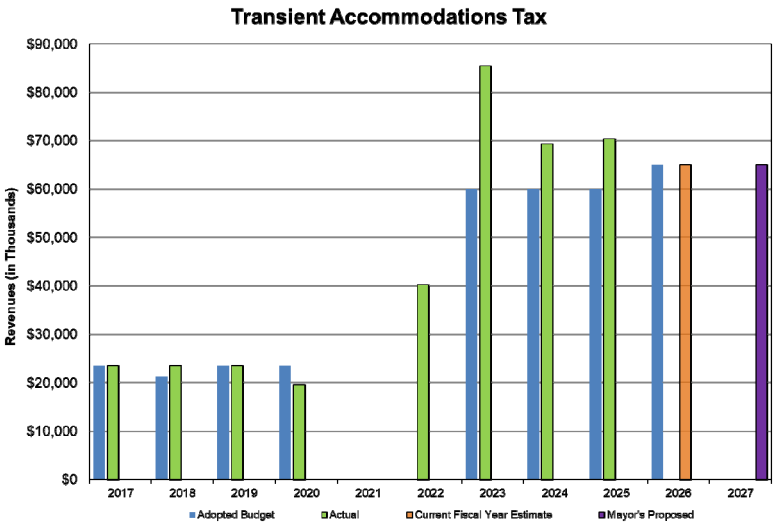
Real property tax revenue is based on valuations of real property with tax rates assigned to each classification.

The Circuit Breaker Tax Credit Program provides qualified homeowners a credit to their real property tax bill equal to the amount their bill exceeds 2.0 percent of their adjusted gross income. The circuit breaker program is anticipated to reduce real property tax revenues by approximately $454,939 in Mayor's Proposed FY 2027 Budget.

Transient Accommodations Tax

The estimated revenues on TAT represent 6.6 percent of all General Fund and 4.6 percent of all County Fund revenues. As discussed in the Long-Term Financial Plan section of this document, under Act 1, 1st Special Session SLH 2017, which extended the allocation of $103 million to counties to fiscal year 2017-18 and for each fiscal year thereafter, Maui County received 22.8 percent or $23.4 million.

Figure 4-16



Following Governor Ige's Emergency Proclamation in March 2020, which suspended section 237D-6.5(b) of the Hawaii Revised Statutes relating to the distribution of the TAT, the County's FY 2020 TAT revenues declined by 16.7 percent and, therefore, recognized zero revenue from this funding source in FY 2021 and FY 2022.

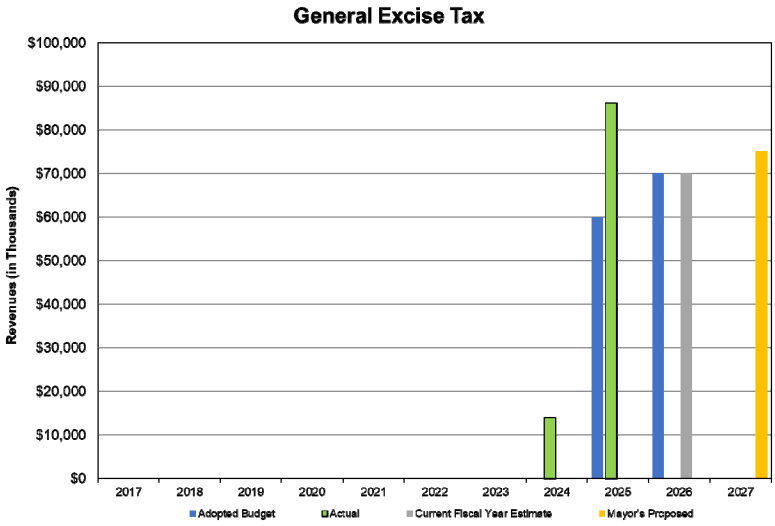
Act 1, 1st Special Session 2021 (House Bill 862, H.D. 2, S.D. 2, C.D. 1) enacted on July 8, 2021, authorized the counties to establish and administer their own TAT at a maximum rate of 3 percent. The County established Chapter 3.47, MCC to levy a rate of 3 percent on every taxpayer that has taxable gross rental proceeds and/or total fair market rental value attributable to the County of Maui effective November 1, 2021. This is imposed in addition to the State TAT, which is currently levied at a rate of

10.25 percent[1]. Subsequently, in November 2021, the amendment recognizing the FY 2022 estimated revenues in the amount of $15.0 million for TAT was enacted. The Mayor's Proposed Budget for FY 2027 estimates revenue from TAT at $65.0 million, which remain flat from FY 2026 Adopted. This represents 6.6 percent of General Fund revenues, and 4.6 percent of all County Funds revenues.

General Excise Tax

In accordance with Section 46-16.8 of the Hawaii Revised Statutes, as amended, a one-half percent general excise and use tax surcharge on State tax was established. The general excise and use tax was levied beginning January 1, 2024. A separate account is maintained to record revenues and expenditures. Housing infrastructure which includes pedestrian paths or sidewalks on a county road near or around a public school, water, drainage, sewer, water reuse, waste disposal and waste treatment systems that connect to the infrastructure of the County are allowable uses of the fund. The Mayor's Proposed FY 2027 Budget reflects GET revenue of $75.0 million, which is an increase of $5.0 million or 7.1 percent from the FY 2026 Adopted Budget. This represents 7.6 percent of General Fund revenues, and 5.3 percent of all County Fund revenues.

Figure 4-17a

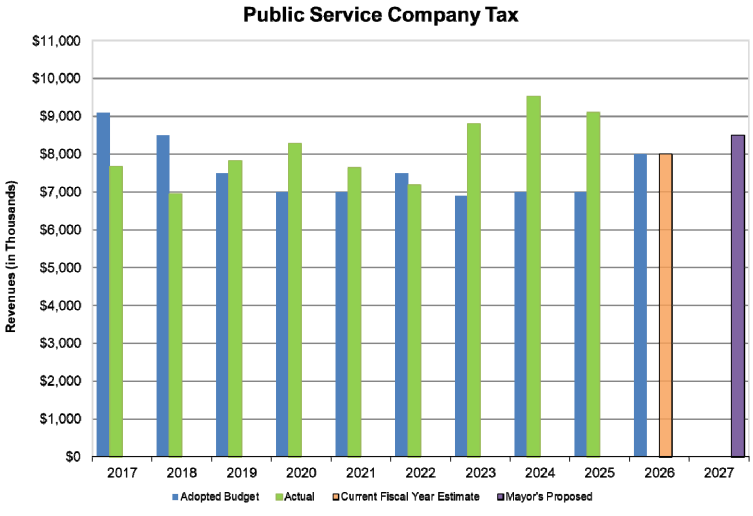


Public Service Company Tax

Included in the taxes category for the General Fund is the Public Service Company ("PSC") Tax established by State statute. This tax, which is levied upon public utilities, provides for a tax of 1.885 percent of the gross income in lieu of real property tax. Collections of the PSC tax started in FY 2002.

The estimated revenue of $8.5 million for FY 2027 represents a $0.5 million increase from the FY 2026 Adopted Budget. The PSC tax represents 0.9 percent of the General Fund revenues and 0.6 percent of the total County Funds revenues.

Figure 4-17b



[1] Hawaii Revised Statutes (HRS) §237D-2.

Licenses, Permits & Others

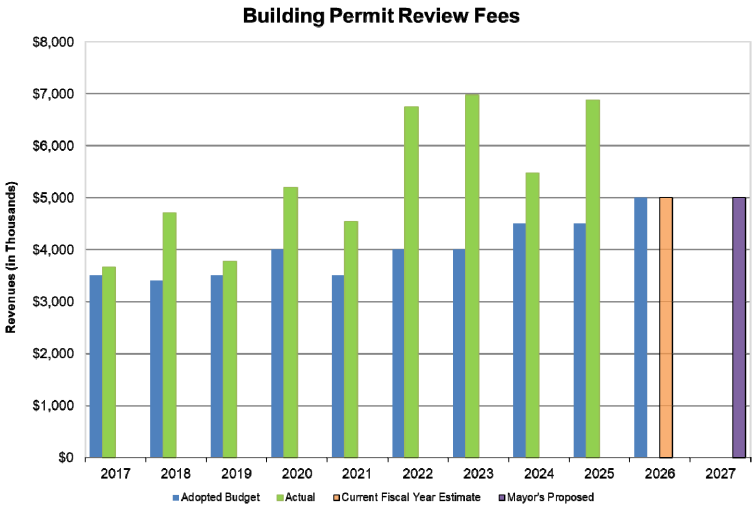
Businesses or services requiring licenses or permits to operate in the County pay a fee as set by State and County laws. For FY 2027, estimated revenues derived from the General Fund's Licenses, Permits, & Others is $34.0 million reflecting an increase of $5.2 million or 18.0 percent from FY 2026 Adopted Budget. This revenue source represents 3.4 percent of the total General Fund revenues, or 2.4 percent of total County Funds revenue. The Building Permit Review Fees and Motor Vehicles License Fees are the major revenue sources for this category.

Building Permit Review Fees

Included in the Licenses, Fees & Others category for the General Fund are the fees for subdivision construction plan review; permits for building and construction, electrical, plumbing, driveway and grading inspections; and other filing fees.

The estimated revenues of $5.0 million for the FY 2027 Mayor's Proposed Budget remains flat from the FY 2026 Adopted Budget.

Figure 4-18

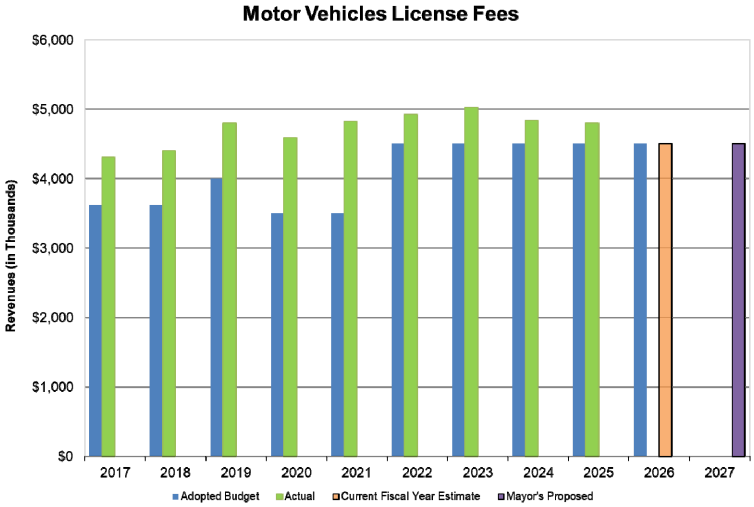


Motor Vehicles License Fees

The revenues collected for the motor vehicle license fees include license plates, decals, registration of motor vehicles, transfer fees and penalties, certificate of registration, and other vehicle permits. The collection of these fees is established in HRS Section 249, and Chapter 3.25, Maui County Code.

The FY 2027 Mayor's Proposed Budget estimated revenues for the Motor Vehicles License Fees of $4.5 million is unchanged from the FY 2026 Adopted Budget.

Figure 4-19



Highway Fund

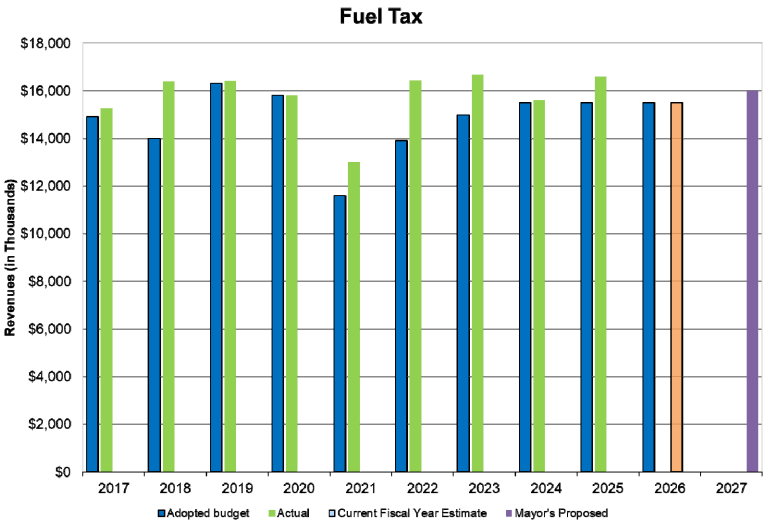
The FY 2027 Mayor's Proposed Budget Highway Fund estimated revenues of $99.8 million represent a $1.1 million increase or 1.1 percent from the FY 2026 Adopted Budget. The Highway Fund represents 7.1 percent of the estimated revenues from County Funds sources. Revenues for the Highway Fund are derived from fuel, vehicle weight tax, franchise taxes, and public transit fares.

Fuel Tax

The County's Fuel Tax is based on the number of gallons of fuel purchased. County's Fuel Tax is a levy on gas, diesel, ethanol, methanol, liquid petroleum, and biodiesel.

The Mayor's Proposed FY 2027 Fuel Tax revenues are projected to contribute $16.0 million in revenue to the Highway Fund. This represents $0.5 million or 3.2 percent from the FY 2026 Adopted Budget. The FY 2027 Mayor's Proposed Fuel Tax revenues represent 16.0 percent of all Highway Fund revenue or 1.1 percent of all County Funds sources.

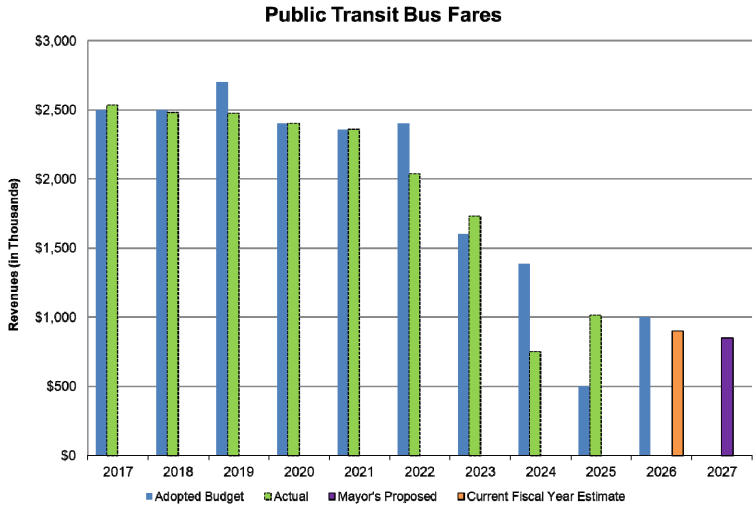
Figure 4-20



Public Transit Fare

Two types of monthly passes are available to the public: general boarding at $45 per month for fixed and commuter routes, and a reduced rate monthly pass at $0 per month on fixed routes. In addition to monthly passes, a daily pass for all routes is available for $4, a one-way rate is $2 per boarding, and a one-way rate for seniors, disabled, and Medicare card holders is $1. The Department implemented a ticket book concept for paratransit and microtransit routes, in lieu of a monthly pass, which allows 12 one-way trips for $20.

Figure 4-21



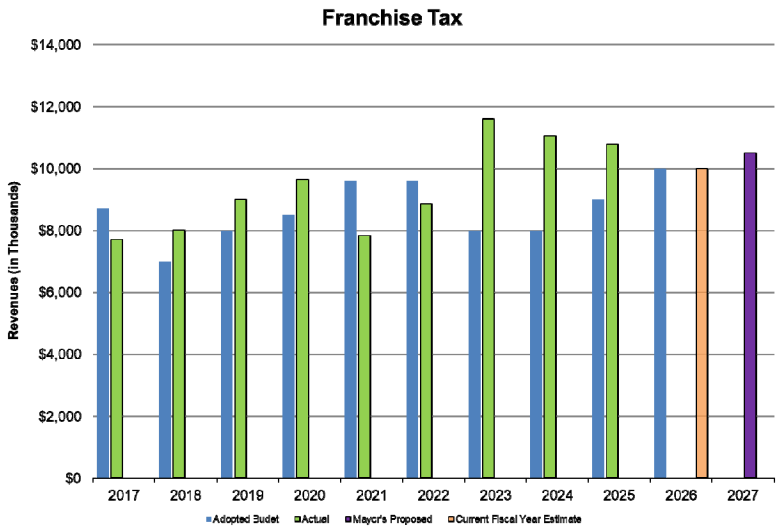
The estimated revenue of $850,000 from public transit bus fare collection represents a decrease of $150,000 from the FY 2026 Adopted Budget. The Public Transit Fare is anticipated to contribute 0.9 percent in revenue to the Highway Fund.

Franchise Tax

The Franchise Tax is a tax of 2.5 percent of annual gross receipts from electric and gas companies operating as public utilities in the County of Maui. Similar to the Public Service Company Tax, fluctuations in Franchise Tax collections may be due to fuel cost and energy conservation measures.

The estimated revenue from the Franchise Tax for Mayor's Proposed FY 2027 Budget is $10.5 million which represents an increase of $0.5 million from the FY 2026 Adopted Budget. The FY 2027 Mayor's Proposed Franchise Tax revenue represents 10.5 percent of the total Highway Fund revenues and 0.7 percent of the total County Funds revenues.

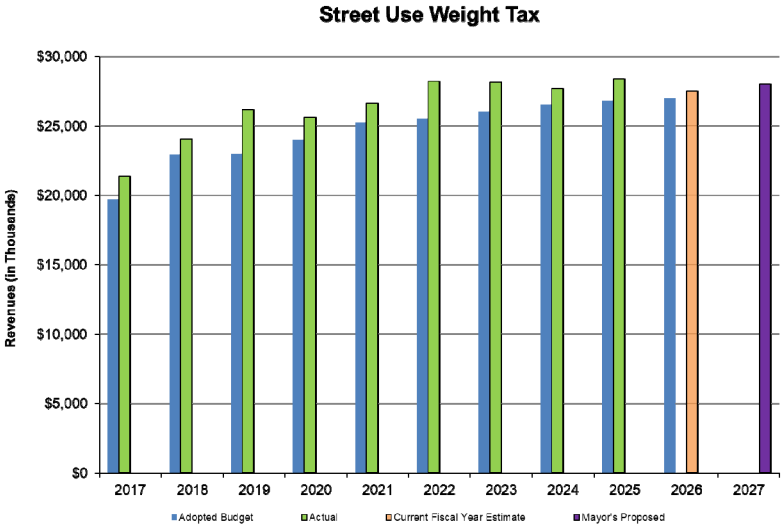
Figure 4-22



Weight Tax

The County's Weight tax is imposed on all vehicles as defined in the Hawaii Revised Statutes 249-13 (2013). The Mayor's Proposed FY 2027 Budget estimated revenue of $28.0 million which represents an increase of $1.0 million from the FY 2026 Adopted Budget. At this level, the Weight Tax is projected to contribute approximately 28.0 percent of the Highway Fund revenues or 2.0 percent of the total County Funds revenues.

Figure 4-23



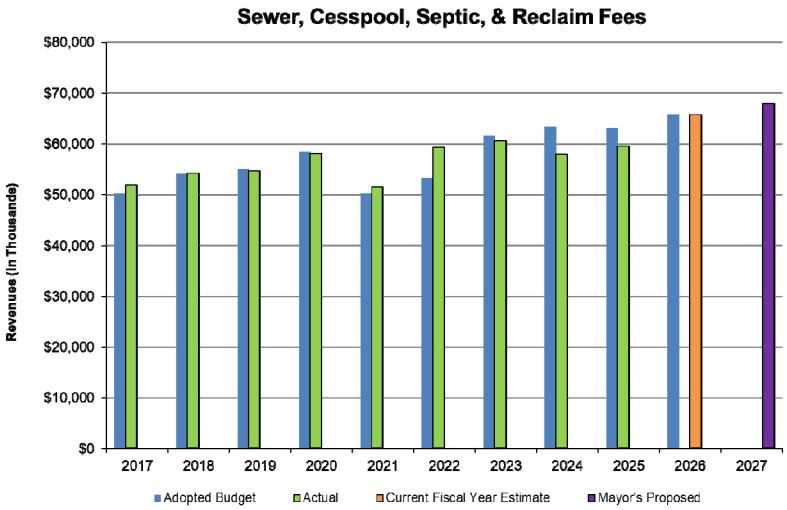
Sewer Fund

The FY 2027 Mayor's Proposed Budget estimated revenue for the Sewer Fund is $78.2 million representing a $13.1 million decrease or 11.0 percent from the FY 2026 Adopted Budget. The Sewer Fund represents 5.5 percent of the total County Funds estimated revenues. This fund's main source of revenue is derived from sewer, cesspool, septic, and reclaimed water fees.

Sewer Fees

Sewer fees are collected as charges for current services, and used to fund the operations and capital improvement projects of the Department of Environmental Management, Wastewater Division. Residential users are charged a monthly base charge and a water usage charge per dwelling unit in accordance with amounts set in the annual budget. Non-residential wastewater system service charges are also charged a monthly base charge, plus a variable charge based on the total amount of water used each billing period.

Figure 4-24

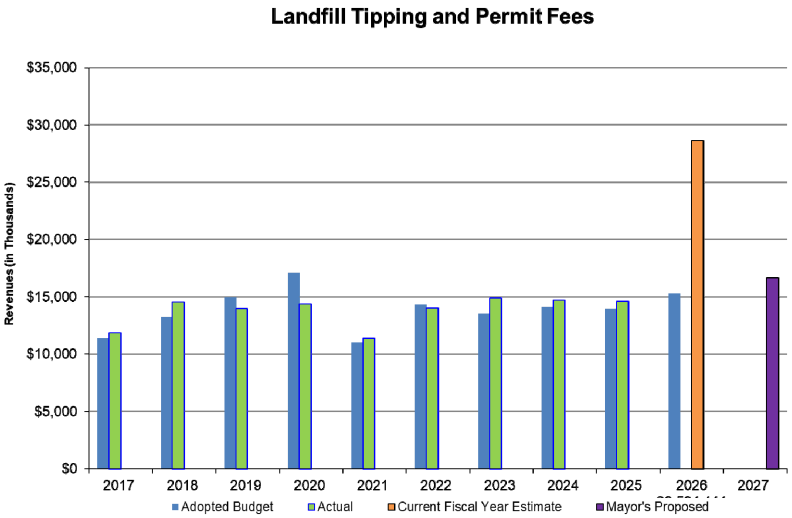


The $68.0 million in estimated revenue from sewer user fees in the FY 2027 Mayor's Proposed Budget represents an increase of $2.2 million or 3.3 percent from the FY 2026 Adopted Budget. Sewer user fees comprise approximately 86.9 percent of total Sewer Fund revenue and 4.8 percent of the total County Funds revenue contained in the FY 2027 Mayor's Proposed Budget. The projected sewer user fees' revenues include a 9 percent rate increase.

Solid Waste Management Fund

The FY 2027 Mayor's Proposed estimated revenue for the Solid Waste Management Fund is $56.7 million representing an increase of $10.5 million or 22.7 percent from FY 2026 Adopted Budget. The Solid Waste Fund represents 4.0 percent of the total County Funds estimated revenue. Fees associated with landfill disposal and refuse collection are the major sources of revenue for this fund.

Figure 4-25



Landfill Disposal Fees

Landfill disposal fees (landfill tipping and permit fees) are collected as charges for current services. The FY 2027 Mayor's Proposed estimated revenue of $16.6 million for landfill disposal fees, is reflecting a $1.4 million or 8.9 percent increase from the FY 2026 Adopted Budget. The projected landfill disposal fees revenue includes a rate increase.

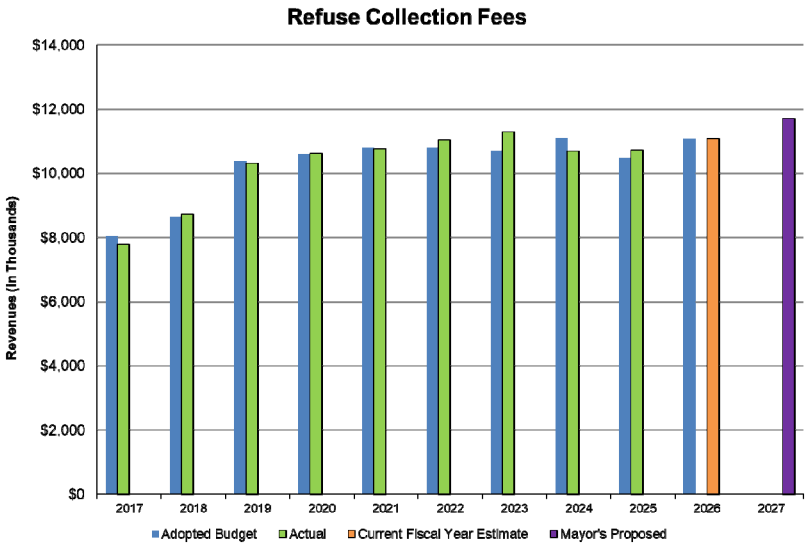
The FY 2027 Mayor's Proposed estimated revenue for the landfill disposal fees represent 29.3 percent of the total Solid Waste Fund or 1.2 percent of the total County Funds revenue.

Refuse Collection Fees

Refuse collection fees are collected as charges for current services. This service is projected to generate $11.7 million in the FY 2027 Mayor's Proposed for estimated revenue representing an increase of $0.6 million or 5.7 percent from the FY 2026 Adopted Budget.

The estimated revenue from refuse collection fees represents 20.6 percent of total Solid Waste Fund revenue and 0.8 percent of the total County Funds revenue.

Figure 4-26



Water Supply Fund

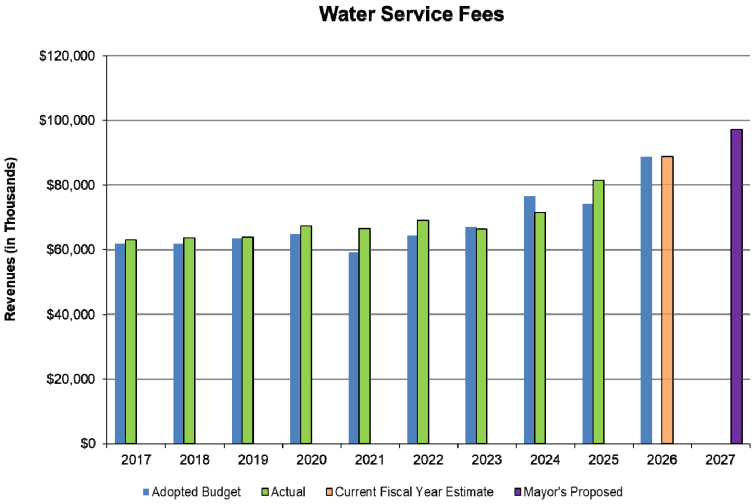
The FY 2027 Mayor's Proposed estimated revenue for the Water Supply Fund from all sources is $168.6 million reflecting an increase of $26.4 million or 18.6 percent from the FY 2026 Adopted Budget. The Water Supply Fund represents 11.9 percent of the total County Funds estimated revenue for the Mayor's Proposed FY 2027 Budget.

Water Service Fees

Water service fees are the primary source of revenue for the Department of Water Supply. The fee is charged to customers monthly (formerly bi-monthly) for water usage. An accrual for unbilled water revenue is made based on the estimated usage from the meter reading date nearest June 30th to the end of the fiscal period.

Water service fees are estimated to generate $97.2 million in FY 2027 representing an increase of $8.5 million or 9.5 percent from the FY 2026 Adopted Budget. The projected water service fees revenues include a rate increase.

Figure 4-27



Equivalent personnel ("E/P") is the decimal equivalent of a full-time position, which is equal to 2,080 scheduled work hours in a year. The County of Maui's FY 2027 Proposed E/P of 3,362.2 from all sources of funds is an increase of 91.8 E/P or 2.8 percent from the FY 2026 Adopted Budget. The FY 2027 proposed E/P count from County Funds is 3,207.8 representing an increase of 95.4 E/P or 3.1 percent from the FY 2026 Adopted Budget.

The tables below provide the number of E/Ps by fund type for the last three fiscal years as adopted by the County Council and the ensuing fiscal year, as proposed for All Sources of Funds and County Funds.

Equivalent Personnel Summary (All Sources of Funds)
Figure 4-28a

FUND	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Enterprise Fund	225.0	230.0	236.0	246.0	10.0	4.2%
General Fund	2,244.3	2,324.1	2,401.9	2,484.3	82.4	3.4%
Grant Revenue Fund	103.3	113.0	117.5	114.0	-3.5	-3.0%
Special Revenue Fund	456.5	467.5	474.5	477.5	3.0	0.6%
Revolving Fund	40.5	40.5	40.5	40.5	0.0	0.0%
Total	**3,069.5**	**3,175.0**	**3,270.4**	**3,362.2**	**91.8**	**2.8%**

NOTE:
True sum may be different due to rounding.

Equivalent Personnel Summary (County Sources of Funds)
Figure 4-28b

FUND	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Enterprise Fund	225.0	230.0	236.0	246.0	10.0	4.2%
General Fund	2,244.3	2,324.1	2,401.9	2,484.3	82.4	3.4%
Special Revenue Fund	456.5	467.5	474.5	477.5	3.0	0.6%
Grand Total	**2,925.8**	**3,021.6**	**3,112.4**	**3,207.8**	**95.4**	**3.1%**

NOTE:
True sum may be different due to rounding.

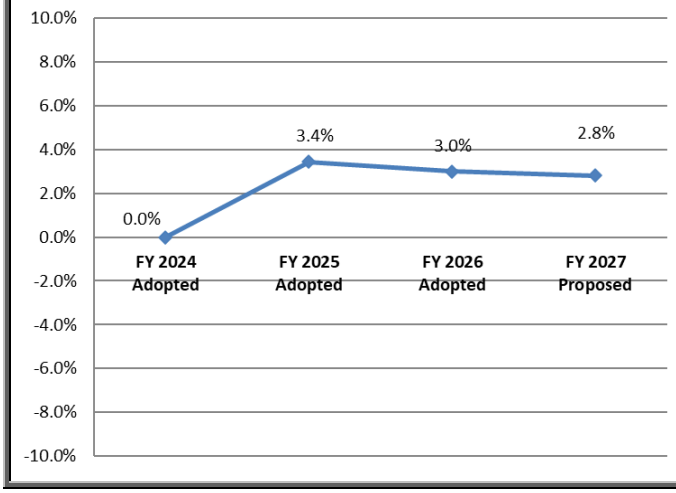
The FY 2027 Mayor's Proposed Budget includes an overall increase of 82.4 E/P under the General Fund, which includes the following changes: 2.0 E/P for the Department of Agriculture, 4.0 E/P for the Department of Corporation Counsel; 2.5 E/P for the East Maui Water Authority, 6.0 E/P for the Emergency Management Agency, decrease by 1.0 E/P for the Department of Environmental Management; 8.0 E/P for the Department of Finance; 3.0 E/P for the Department of Fire and Public Safety; 4.0 E/P for the Department of Housing; 5.5 E/P for Department of Human Concerns, 9.0 E/P for the Department of Management; 13.0 E/P for the Department of ʻŌiwi Resources; 8.4 E/P for the Department of Parks and Recreation; 2.0 E/P for the Department of Personnel Services; 3.0 E/P for the Department of Planning; 5.0 E/P for the Department of Police; 7.0 E/P for the Department of Public Works; and 1.0 E/P for the Department of Transportation.

The increase of 3.0 E/P for the Special Revenue Fund includes the following changes: 3.0 E/P under the Department of Environmental Management, 2.0 E/P under the Department of Liquor Control, and offset by a decrease a of 2.0 E/P under the Department of Public Works.

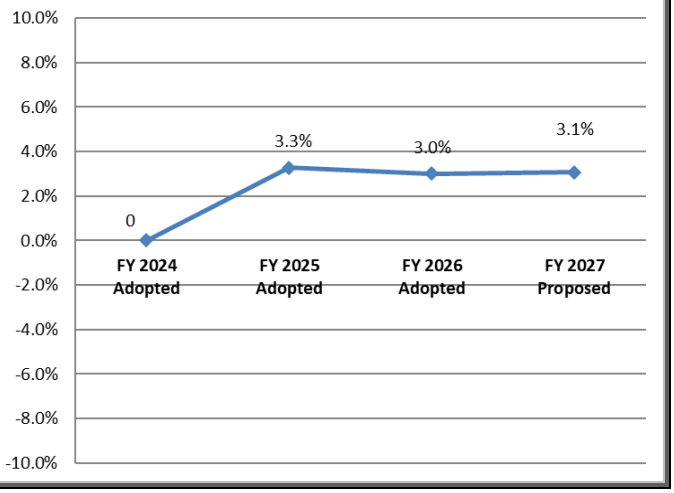
The increase in E/P for the Enterprise Fund of 10.0 E/P is under the Department of Water Supply.

Figures 4-29 and 4-30 below represent the year-over-year percentage change in the adopted equivalent personnel from FY 2024 through FY 2026, and FY 2027 proposed for All Sources of Funds and County Fund Sources.

ALL SOURCES OF FUNDS
Percent Change in Equivalent Personnel
Figure 4-29



COUNTY SOURCES OF FUNDS
Percent Change in Equivalent Personnel
Figure 4-30



Equivalent Personnel Schedule by Fund (All Sources of Funds)

Figure 4-31

FUND TYPE	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
GENERAL FUND						
Agriculture	12.0	13.0	16.5	18.5	2.0	12.1%
Corporation Counsel	44.6	48.6	51.6	55.6	4.0	7.8%
Council Services[1]	0.0	0.0	0.0	0.0	0.0	n/a
County Clerk[1]	0.0	0.0	0.0	0.0	0.0	n/a
East Maui Water Authority	0.0	4.0	8.0	10.5	2.5	31.3%
Emergency Management	9.0	22.0	25.0	31.0	6.0	24.0%
Environmental Management	5.0	6.0	8.0	7.0	-1.0	-12.5%
Finance	176.5	176.7	177.7	185.7	8.0	4.5%
Fire and Public Safety	431.0	460.0	470.0	473.0	3.0	0.6%
Housing	0.0	17.0	23.0	27.0	4.0	17.4%
Housing & Human Concerns	94.0	0.0	0.0	0.0	0.0	n/a
Human Concerns	0.0	82.0	82.0	87.5	5.5	6.7%
Management	85.0	92.0	102.0	111.0	9.0	8.8%
Office of the Mayor[1]	0.0	0.0	0.0	0.0	0.0	n/a
ʻŌiwi Resources	0.0	7.0	14.0	27.0	13.0	92.9%
Parks and Recreation	473.4	478.4	482.4	490.8	8.4	1.7%
Personnel Services	25.0	25.0	25.0	27.0	2.0	8.0%
Planning	79.5	79.5	81.5	84.5	3.0	3.7%
Police	564.7	565.7	579.3	584.3	5.0	0.9%
Prosecuting Attorney	89.3	85.9	85.6	85.6	0.0	n/a
Public Works	144.3	149.3	155.3	162.3	7.0	4.5%
Transportation	11.0	12.0	15.0	16.0	1.0	6.7%
TOTAL GENERAL FUND	**2,244.3**	**2,324.1**	**2,401.9**	**2,484.3**	**82.4**	**3.4%**
SPECIAL REVENUE FUNDS						
HIGHWAY FUND						
Public Works	195.0	199.0	202.0	200.0	-2.0	-1.0%
LIQUOR FUND						
Liquor Control	25.0	25.0	27.0	29.0	2.0	7.4%
SEWER FUND						
Environmental Management-Wastewater Division	124.0	127.0	126.0	127.0	1.0	0.8%
SOLID WASTE FUND						
Environmental Management-Solid Waste Division	108.0	108.0	110.0	113.0	3.0	2.7%
ENVIRONMENTAL PROTECTION AND SUSTAINABLITY FUND						
Environmental Management-EP&S Division	4.5	8.5	9.5	8.5	-1.0	-10.5%
TOTAL SPECIAL REVENUE FUNDS	**456.5**	**467.5**	**474.5**	**477.5**	**3.0**	**0.6%**
ENTERPRISE FUNDS						
WATER SUPPLY FUND						
Water	225.0	230.0	236.0	246.0	10.0	4.2%
TOTAL ENTERPRISE FUNDS	**225.0**	**230.0**	**236.0**	**246.0**	**10.0**	**4.2%**
GRANT REVENUE FUND						
Environmental Management	2.0	2.0	2.0	2.0	0.0	n/a
Finance	17.3	17.3	17.3	17.3	0.0	n/a
Fire and Public Safety	12.5	16.5	16.5	17.0	0.5	3.0%
Housing	0.0	22.0	26.0	27.0	1.0	3.8%
Housing & Human Concerns	55.3	0.0	0.0	0.0	0.0	n/a
Human Concerns	0.0	33.3	32.3	28.8	-3.5	-10.9%
Office of the Mayor[1]	0.0	0.0	0.0	0.0	0.0	n/a
Planning	4.0	4.0	5.5	4.0	-1.5	-27.3%
Police	5.0	5.0	5.0	5.0	0.0	n/a
Prosecuting Attorney	5.2	8.9	8.9	8.9	0.0	n/a
Transportation	2.0	4.0	4.0	4.0	0.0	n/a
TOTAL GRANT REVENUE FUND	**103.3**	**113.0**	**117.5**	**114.0**	**-3.5**	**-3.0%**
REVOLVING FUND						
Environmental Management	6.5	6.5	6.5	6.5	0.0	n/a
Fire and Public Safety	2.0	2.0	2.0	2.0	0.0	n/a
Housing and Human Concerns	11.0	0.0	0.0	0.0	0.0	n/a
Human Concerns	0.0	11.0	11.0	11.0	0.0	n/a
Parks and Recreation	2.0	2.0	2.0	2.0	0.0	n/a
Public Works	19.0	19.0	19.0	19.0	0.0	n/a
TOTAL REVOLVING FUND	**40.5**	**40.5**	**40.5**	**40.5**	**0.0**	**n/a**
TOTAL EQUIVALENT PERSONNEL[1]	**3,069.5**	**3,175.0**	**3,270.3**	**3,362.2**	**92.0**	**2.8%**

NOTES:
True sum may be different due to rounding.

[1]Does not include Council Services, County Clerk, and Office of the Mayor as these departments do not report equivalent personnel. Disbursement for salaries and premium pay is not restricted by Section 5 of the County's General Budget Provision.

Equivalent Personnel Schedule by Fund and Functional Area (County Sources of Funds)

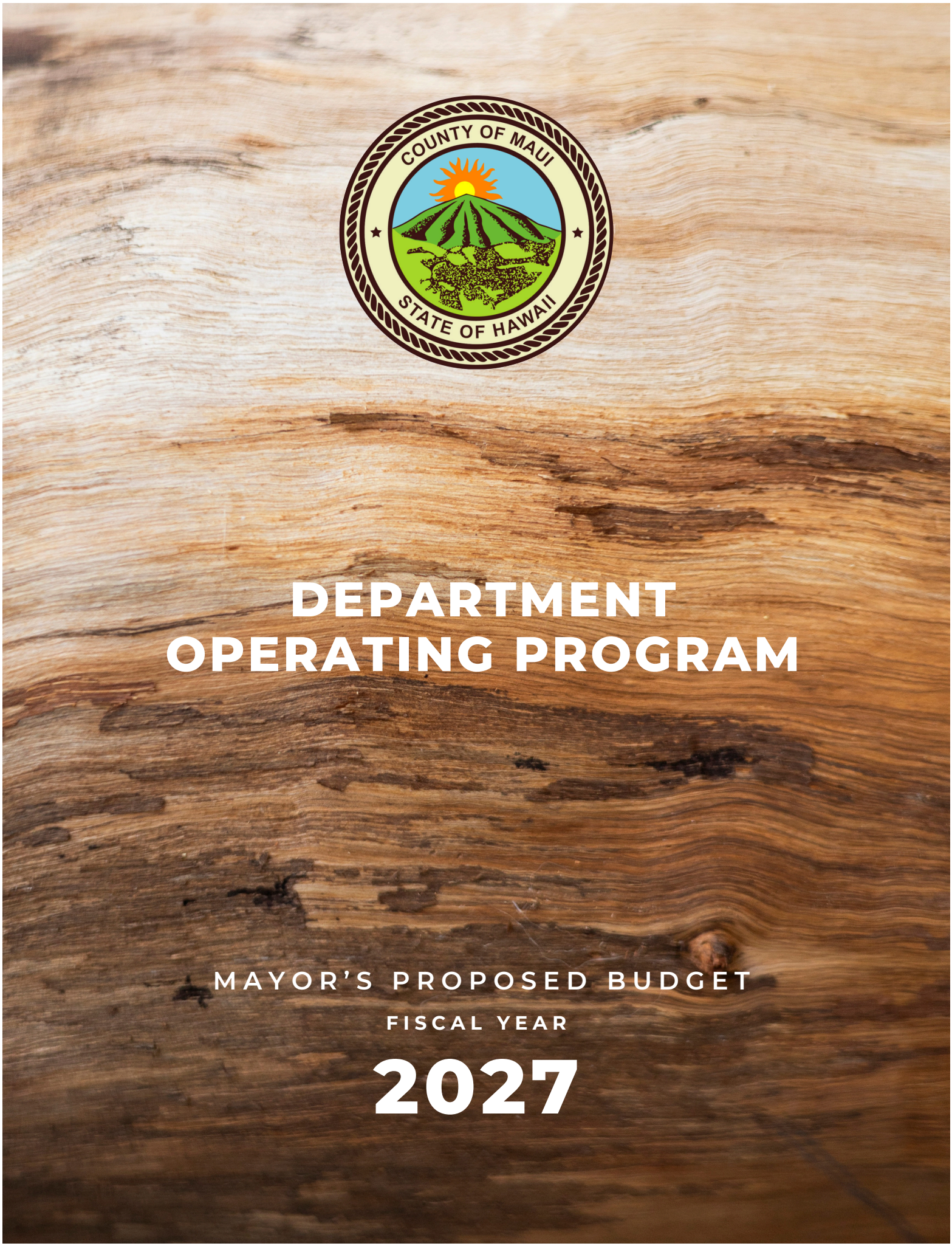
Figure 4-32

EQUIVALENT PERSONNEL	FY 2024 ADOPTED	FY 2025 ADOPTED	FY 2026 ADOPTED	FY 2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
GENERAL FUND						
Culture and Recreation						
Parks and Recreation	473.4	478.4	482.4	490.8	8.4	1.7%
General Government						
Agriculture	12.0	13.0	16.5	18.5	2.0	12.1%
Corporation Counsel	44.6	48.6	51.6	55.6	4.0	7.8%
East Maui Water Authority	0.0	4.0	8.0	10.5	2.5	31.3%
Environmental Management	5.0	6.0	8.0	7.0	-1.0	-12.5%
Finance	176.5	176.7	177.7	185.7	8.0	4.5%
Management	85.0	92.0	102.0	111.0	9.0	8.8%
Office of the Mayor[1]	0.0	0.0	0.0	0.0	0.0	n/a
ʻŌiwi Resources	0.0	7.0	14.0	27.0	13.0	92.9%
Personnel Services	25.0	25.0	25.0	27.0	2.0	8.0%
Planning	79.5	79.5	81.5	84.5	3.0	3.7%
Public Works	144.3	149.3	155.3	162.3	7.0	4.5%
Highways, Streets, and Transportation					0.0	n/a
Transportation	11.0	12.0	15.0	16.0	1.0	6.7%
Legislative						
Council Services[1]	0.0	0.0	0.0	0.0	0.0	n/a
County Clerk[1]	0.0	0.0	0.0	0.0	0.0	n/a
Public Safety						
Emergency Management Agency	9.0	22.0	25.0	31.0	6.0	24.0%
Fire and Public Safety	431.0	460.0	470.0	473.0	3.0	0.6%
Police	564.7	565.7	579.3	584.3	5.0	0.9%
Prosecuting Attorney	89.3	85.9	85.6	85.6	0.0	n/a
Social Welfare						
Housing	0.0	17.0	23.0	27.0	4.0	17.4%
Housing & Human Concerns	94.0	0.0	0.0	0.0	0.0	n/a
Human Concerns	0.0	82.0	82.0	87.5	5.5	6.7%
TOTAL GENERAL FUND	**2,244.3**	**2,324.1**	**2,401.9**	**2,484.3**	**82.4**	**3.4%**
SPECIAL REVENUE FUNDS						
Highways, Streets, and Transportation						
Public Works	195.0	199.0	202.0	200.0	-2.0	-1.0%
Sanitation						
Environmental Management-Wastewater	124.0	127.0	126.0	127.0	1.0	0.8%
Environmental Management-Solid Waste	108.0	108.0	110.0	113.0	3.0	2.7%
Environmental Management-EP&S	4.5	8.5	9.5	8.5	-1.0	-10.5%
Social Welfare						
Liquor Control	25.0	25.0	27.0	29.0	2.0	7.4%
TOTAL SPECIAL REVENUE FUNDS	**456.5**	**467.5**	**474.5**	**477.5**	**3.0**	**0.6%**
ENTERPRISE FUNDS						
Water Supply						
Water	225.0	230.0	236.0	246.0	10.0	4.2%
TOTAL ENTERPRISE FUNDS	**225.0**	**230.0**	**236.0**	**246.0**	**10.0**	**4.2%**
TOTAL EQUIVALENT PERSONNEL COUNTY FUNDS	**2,925.8**	**3,021.6**	**3,112.4**	**3,207.8**	**95.4**	**3.1%**

NOTE:

True sum may be different due to rounding.

[1]Does not include Council Services, County Clerk, and Office of the Mayor as these departments do not report equivalent personnel. Disbursement for salaries and premium pay is not restricted by Section 5 of the County's General Budget Provision.

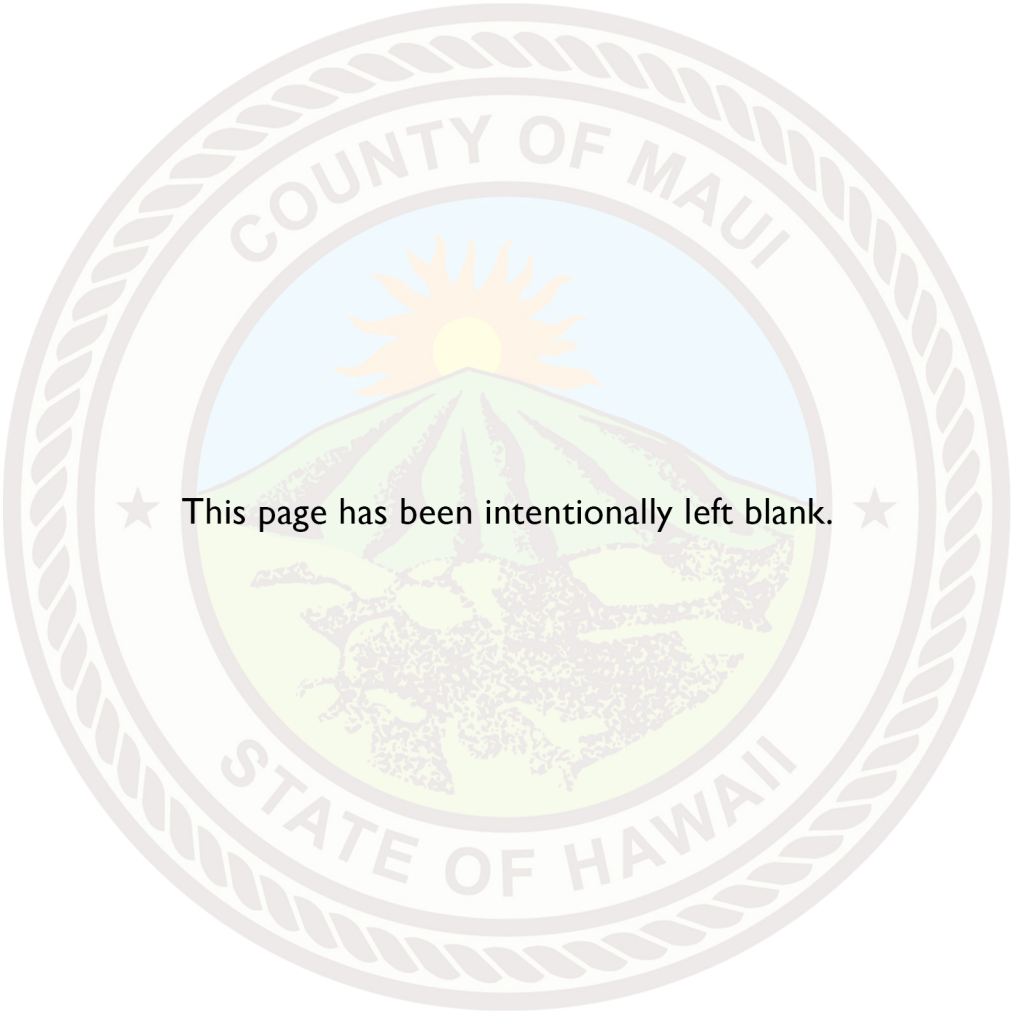


DEPARTMENT OPERATING PROGRAM

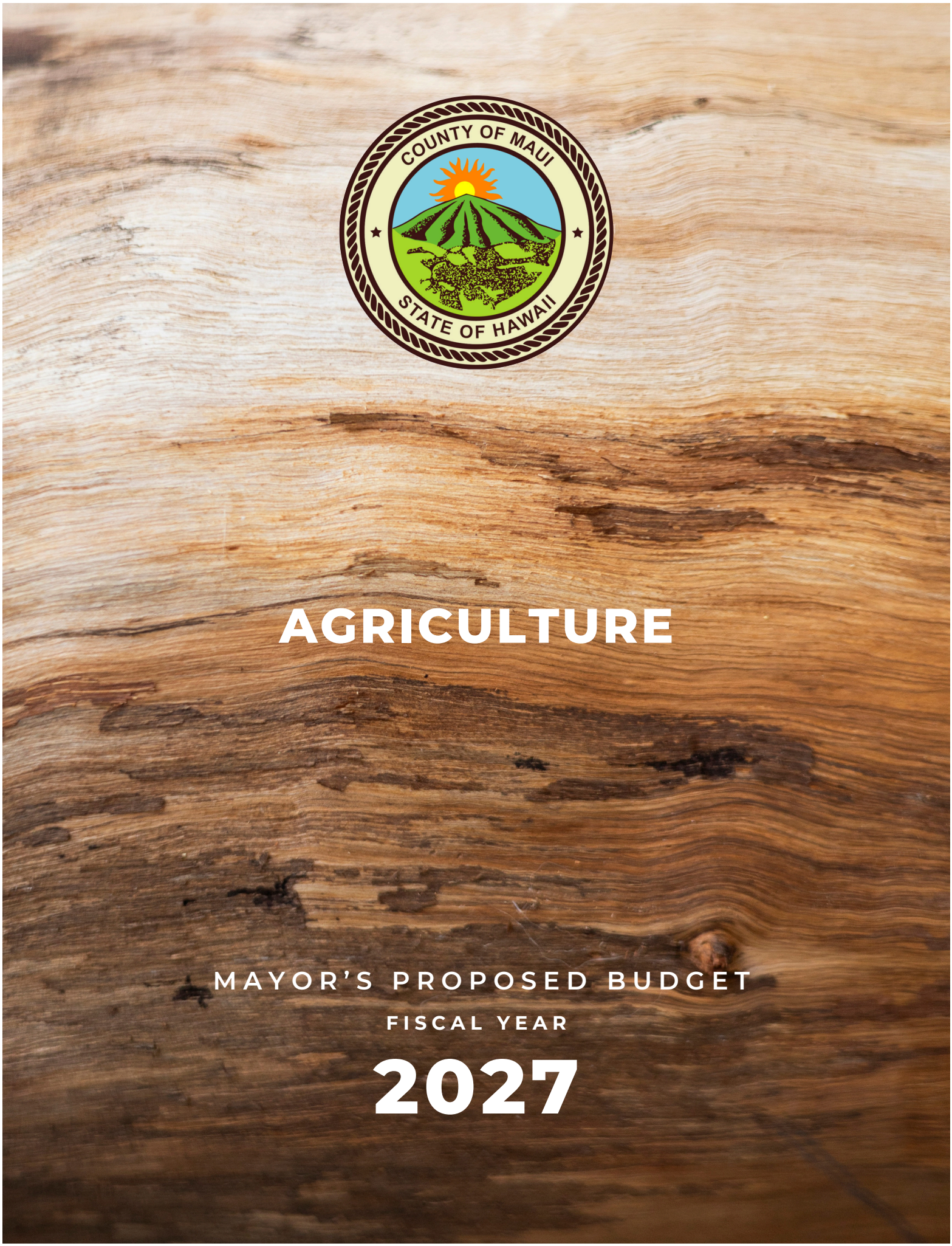
MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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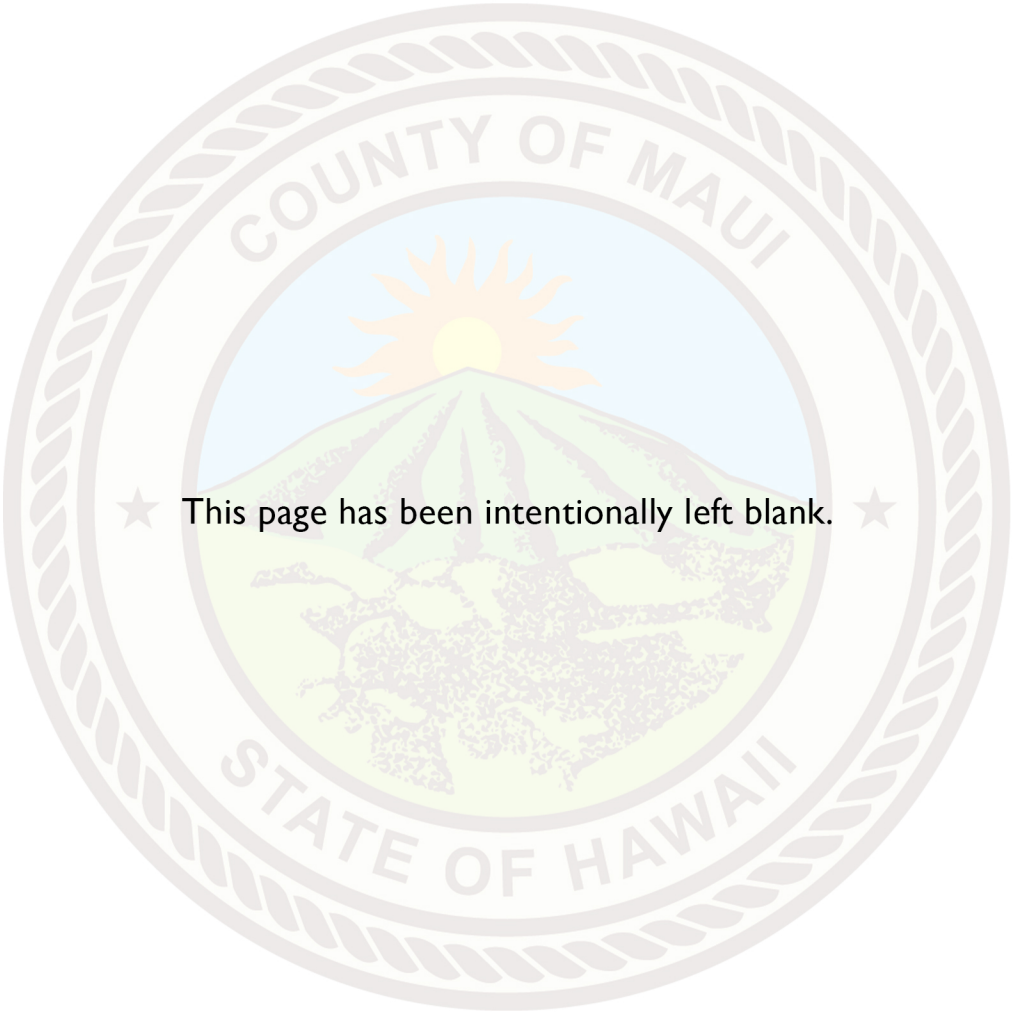


AGRICULTURE

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

With the establishment of the Department of Agriculture, Maui County's agricultural sector, through Section 8-18.3 of the Revised Charter of the County of Maui (1983), as amended, advocates, and does not create additional regulatory barriers, on all matters related to agriculture. The County of Maui's Department of Agriculture will support the development and continued management of a sustainable regional agricultural system for Maui County, to promote resident and ecosystem health and well-being, and create a thriving circular agro-economic system that can be a model for the rest of the world.

It states, "The director of Agriculture must:

1. Develop a sustainable regional agricultural system for Maui County.
2. Build the economic resiliency of the county's communities by increasing opportunities in the agricultural sector.
3. Boost resident health and food security through ensuring access to locally grown agricultural products.
4. Promote healthy ecosystems through natural-resource regeneration and protection, including through advising other agencies and the council on all programs and projects that affect the agricultural section.
5. Develop and implement programs to diversify and expand sustainable forms of agriculture.
6. Report to the mayor and council annually on the County's overall performance in meeting agriculture objectives and any barriers that could be addressed by ordinance.
7. Perform other duties and functions as assigned by the mayor and or managing director."

Guided by this direction, the Department's mission is:
"Advocate for thriving lands and hands that feed and sustain Maui Nui."

Me kēia ala nuʻukia, kai alakaʻi i kēia ʻOihana:
"E paepae i nā ʻāina māhuahua a me nā lima e hānai a kākoʻo iā Maui Nui."

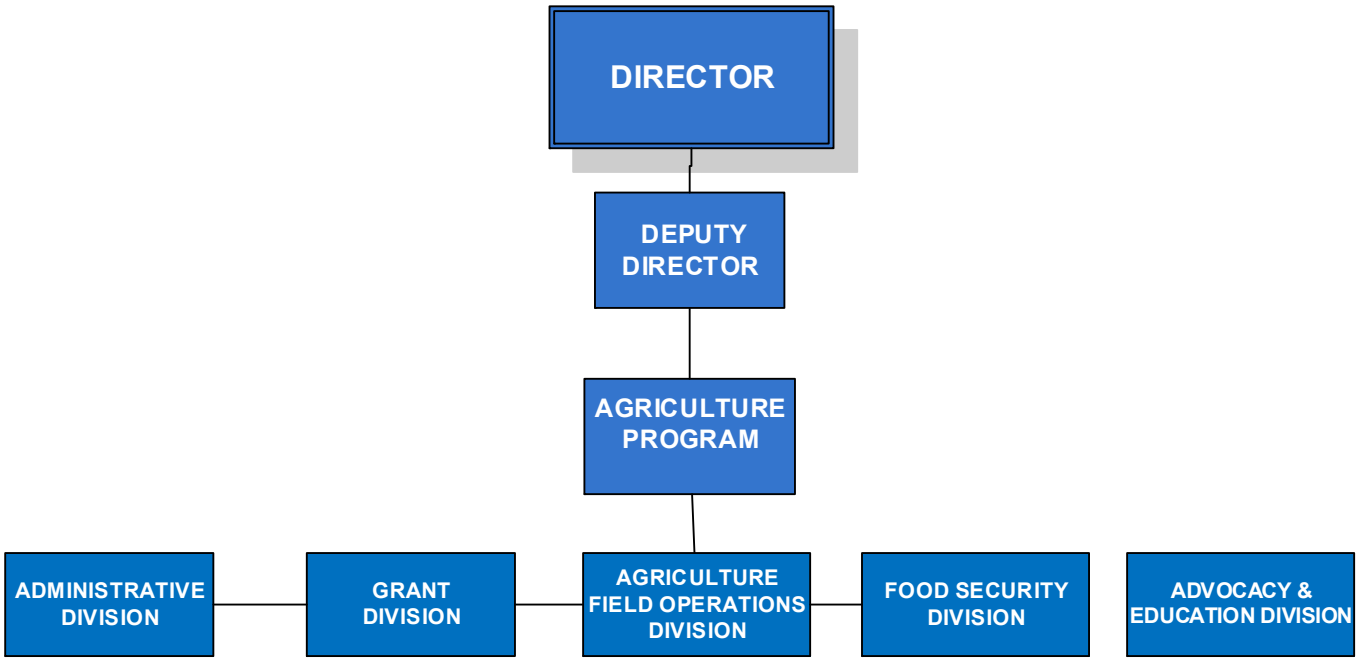
Countywide Outcome(s)

The Department of Agriculture supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Department Summary

Organization Chart



Strategies

The Department of Agriculture will have a community first focus, utilizing best practices in its operations to provide strong advocacy and support for our local farmers, ranchers, and value-added producers. These strategies include:

- Establishing and maintaining effective working relationships and communication with Federal, State, and County agencies and departments, farmers, ranchers and associated organizations, stakeholders, community members, cultural practitioners, environmental experts, and other partners.
- Identifying existing resources and cultivating new programs.
- Monitoring and evaluating the overall effectiveness and efficiency of programs and resources.
- Promoting efficiency, productivity, and transparency.
- Maximizing economic opportunities for the agriculture sector
- Increasing food security for residents
- Promoting responsible agricultural practices

Operations

The operations of the Department of Agriculture will be continuously evolving through feedback from the community, stakeholders, local farmers, ranchers, and value-added producers. Operational objectives will be focused on providing support and advocacy for the agricultural sector, based on stakeholder needs gathered through community engagements and meetings including, the following areas:

- Technical assistance to become grant ready
- Grant workshops

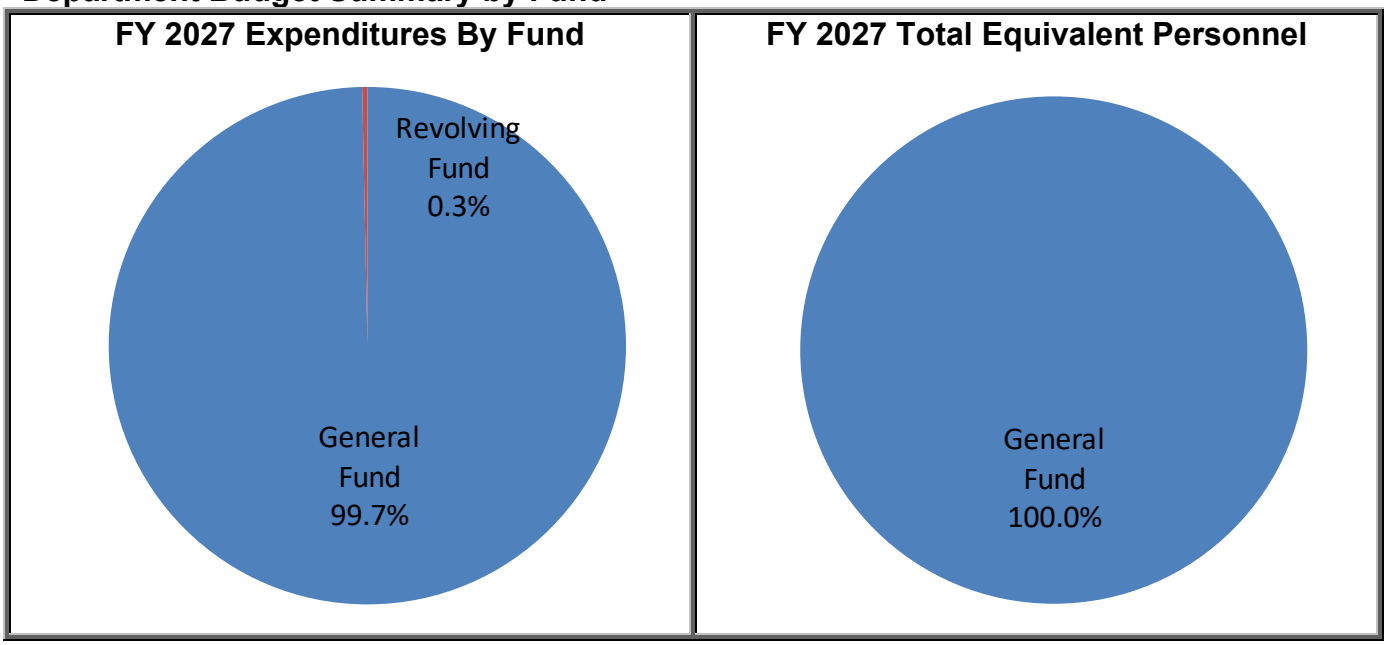
Department Summary

- Resource and market assessments
- Data collection and dissemination
- Infrastructure, water, and housing needs for local farmers and ranchers
- Educational and mitigation efforts of invasive species, such as insect pests and ungulates
- Regenerative soil and climate friendly practices, including cover crops, composting, erosion control, and stormwater runoff
- Incentivize and utilize important agricultural lands
- Assist in development of storage, processing, distribution, and institutional purchasing channels
- Workforce development
- Legislative and local county bills that support agriculture, aquaculture, and value-added producers.

External Factors Description

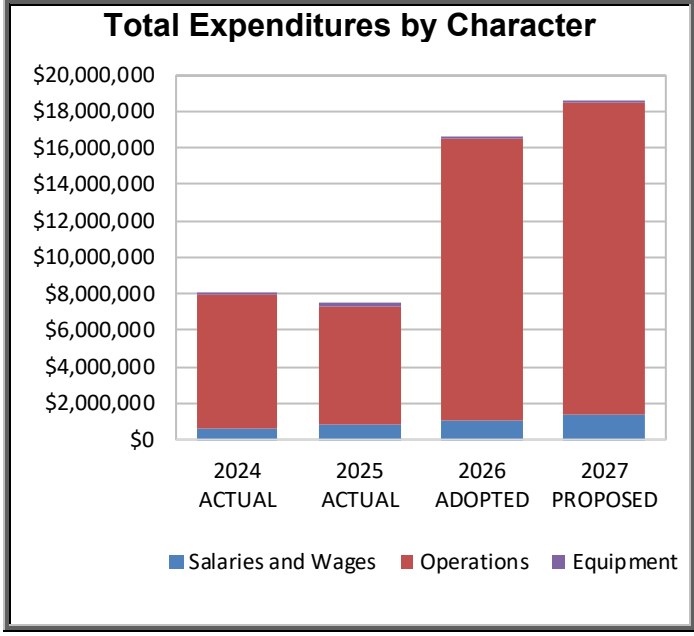
There are several external factors that will impact the Department of Agriculture's activities and operations. These include: macro and micro economic forces; inflation and rise in shipping, labor, and materials costs; external agencies that maintain control over regulatory barriers; the increased number of proposals for agriculture grants funds; community sentiment; availability of land, water, and infrastructure; and other factors. The rapid and steady growth of the Department of Agriculture's capacity and the increase of staff as well as programs being developed and implemented also influence the department's activities and operations. Additionally, the Department of Agriculture has begun to include into its operations, long standing agriculture programs that were formally housed in other departments, into the Department of Agriculture. This will consolidate all agriculture related programs together.

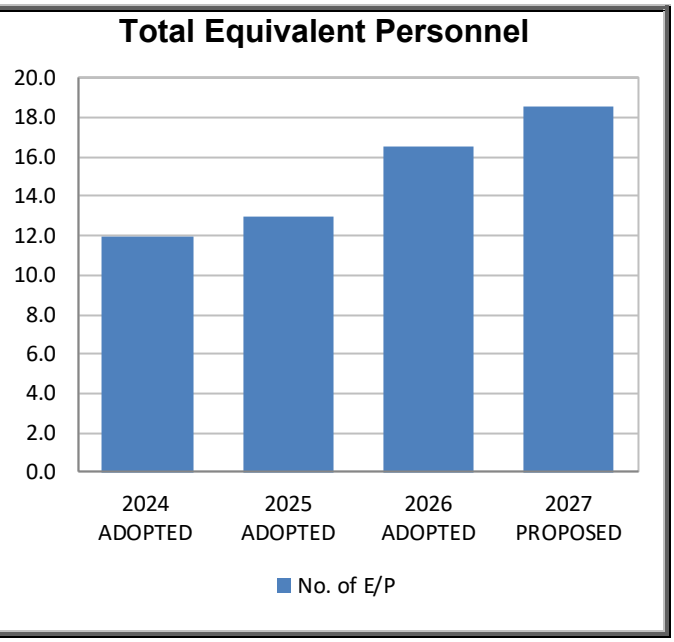
Department Budget Summary by Fund



Department Summary

Department Budget Summary by Fiscal Year





Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$14	$11,731	-$66,924	$5,000	$71,924	-107.5%
WAGES & SALARIES	$667,098	$786,612	$1,066,831	$1,377,827	$310,996	29.2%
Salaries and Wages Total	**$667,112**	**$798,343**	**$999,907**	**$1,382,827**	**$382,920**	**38.3%**
Operations						
MATERIALS & SUPPLIES	$24,662	$47,828	$41,600	$52,600	$11,000	26.4%
OTHER COSTS	$7,279,860	$6,088,408	$14,684,500	$16,066,500	$1,382,000	9.4%
SERVICES	-$12,226	$332,739	$697,000	$914,500	$217,500	31.2%
TRAVEL	$9,993	$41,434	$43,000	$43,000	$0	0.0%
UTILITIES	$5,021	$5,970	$7,000	$13,000	$6,000	85.7%
Operations Total	**$7,307,311**	**$6,516,380**	**$15,473,100**	**$17,089,600**	**$1,616,500**	**10.4%**
Equipment						
LEASE PURCHASES	$110,756	$203,769	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$6,963	$6,963	$8,145	$8,145	$0	0.0%
Equipment Total	**$117,719**	**$210,732**	**$8,145**	**$8,145**	**$0**	**0.0%**
Department Total	**$8,092,141**	**$7,525,455**	**$16,481,152**	**$18,480,572**	**$1,999,420**	**12.1%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Agriculture Program	12.0	13.0	16.5	18.5	2.0	12.1%
Department Total	**12.0**	**13.0**	**16.5**	**18.5**	**2.0**	**12.1%**

Agriculture Program

Program Description

The Agriculture Program's primary purpose is to provide advocacy for and assistance to agricultural activities, individuals, and organizations involved in agriculture within Maui County. Utilizing both internal and external resources, the Agriculture Program will oversee activities that will assist in providing financial, technological, and other assistance to Maui County's agricultural community.

Countywide Outcome(s)

The Agriculture Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Agriculture Program will serve every area of the agricultural sector in Maui County, from small backyard organic farmers to large conventional farmers, aquaponic farmers, and from ranchers to value-added producers. This program also will serve all residents by providing assistance in addressing food security within Maui County, workforce development for economic diversification, and providing education and other opportunities to attract and retain Maui County's agricultural workforce.

Services Provided

The Agricultural Program will be focused on advocacy and support for the agricultural sector within Maui County, including the following areas:

- Technical assistance to become grant ready
- Grant workshops
- Resource and market assessments
- Data collection and dissemination
- Infrastructure, water, and housing needs for local farmers and ranchers
- Education and mitigation efforts for invasive species, such as insect pests and ungulates
- Regenerative soil and climate friendly practices, including cover crops, composting, erosion control, and stormwater run-off
- Incentivize and utilize important agricultural lands
- Assist in development of storage, processing, distribution, and institutional purchasing channels
- Workforce development
- Legislative and local County bills that support agriculture, aquaculture, and value-added producers.

Key Activity Goals & Measures

The following Key Activity Goals & Measures are just a snapshot of the overall goals and objectives of this program, some of which may be difficult to measure. Additional activities to be undertaken and determined to be a part of the success metrics of this program include the following: food systems mapping; data on useable agricultural land; collaboration and coordination to minimize barriers and costs; incentivizing the utilization of important agricultural lands; increasing occupational skills training and educational opportunities; exploring apprenticeship programs; transportation coordination and advocacy; increasing processing capabilities for domestic livestock; policy and regulation assistance; advocacy for water prioritization, rates, watershed protection and management; support for infrastructure and additional policy needs; developing, training, and sharing new technologies that support a stronger model for agriculture (weather patterns, rainfall, cover crops, composting, regenerative soil practices, etc.); assisting with increasing access to available and affordable support infrastructure (housing, commercial kitchens, labor, equipment, water, processing and distribution infrastructure, etc.); contracting and procurement assistance; waste management; addressing pests, disease, and feral ungulates; expanding of income streams for agriculture sector (agritourism, diversification methods, institutional purchasing channels, etc.); supporting cultural programs and native Hawaiian farming methods; assessing and addressing theft, vandalism, and medical needs of agricultural sector; grant writing assistance; assisting the agricultural sector with understanding climate change impacts of farming methods; integrating a holistic view of the impacts of agricultural production on climate change, resource protection and regeneration, and community needs; assisting and incentivizing producers in food safety certification and Good Agricultural Practices (GAP); developing and implementing a food systems plan; and increasing farmers markets and market stands in food desert communities.

Further refinement of and additions to the Key Activity Goals & Measures will continue through FY 2026 FY 2027.

Key Activity Goals & Measures

GOALS/ OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Engage with Maui County farmers, ranchers, and agricultural producers and value-added producers to improve the economic resiliency of Maui County grant funding to financially sustain their agricultural operations and improve their well-being.				
1. Ensure adequate funding for agriculture	Total grant dollars secured to develop incentive programs, special funds or revolving fund programs	N/A	N/A	$250,000
	# of ag incentive programs, special funds or revolving funds developed	N/A	N/A	2
	# of grant workshops conducted	3	4	4

Key Activty Goals & Measures (Cont'd)

GOALS/ OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Engage with Maui County farmers, ranchers, and agricultural producers and value-added producers to improve the economic resiliency of Maui County agricultural through grant funding to financially sustain their agricultural operations and improve their well-being. (Cont'd)				
2. Improve access to financial resources	Total dollar amount of departmental competitive grants provided to agricultural producers, value-added producers and ranchers	$6,026,371	$250,000	$500,000
	Total dollar amount of departmental line-item grants provided to agricultural producers, value-added producers and ranchers	N/A	$14,350,000	$15,000,000
	% of projects that received grants in the previous year that are still operating	N/A	20%	50%
Goal #2: Ensure productive use of County of Maui's important and non-designated agricultural lands to improve access to diversify sustainable agriculture and livestock production.				
1. Create agricultural markets and distribution channels	# of producers connected to institutional and purchasing and distribution channels	N/A	N/A	3
	# of new farmers markets and farm stands developed	N/A	1	1
	# of marketing assistance programs supported or developed	N/A	N/A	1
2. Increase agriculture producer's access to agriculture infrastructure	# of community cooperatives or ag. Organizations developed	N/A	N/A	1
	# of new technology systems introduced to farmers	N/A	N/A	2

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASURES	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Ensure productive use of County of Maui's important and non-designated agricultural lands to improve access to diversify sustainable agriculture and livestock production. (Cont'd)				
2. Increase agriculture producer's access to agriculture infrastructure (Cont'd)	# of water systems (storage, delivery systems), processing and distribution facilities, and other ag. Infrastructure made available to farmers and ranchers	N/A	N/A	1
Goal #3: Boost residential health and food security of Maui County residents through ensuring access to healthy, local food for residents				
1. Educate stores and markets about monetary food assistance programs	# of stores, markets, and hubs that added monetary assistance programs (SNAP, EBT, Da Bux)	N/A	N/A	3
2. Increase access to and awareness of nourishing foods	# of projects developed/ implemented for vulnerable food insecure communities that increase consumption of local grown foods	N/A	N/A	3
	# of publicly accessible maps or databases developed on food systems and ag. Infrastructure (food hubs, slaughterhouses, commercial kitchen, etc.)	N/A	N/A	2
	# of educational program supported or implemented that increase farmer, consumer, market educator, and student awareness on the healthiness of locally grown foods (Food summit, Go Farm Training).	N/A	N/A	1

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASURES	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Boost residential health and food security of Maui County residents through ensuring access to healthy, local food for residents. (Cont'd)				
3. Promote workforce development	# of ag. related occupational skills training programs developed/ implemented to increase agriculture workers	N/A	N/A	1
Goal #4: Advocate for policies and regulations on natural-resources regeneration and agricultural conservation practices to restore critically impacted Maui County lands to a healthier ecosystem, and implement such practices to protect Maui County lands from wildfire and disaster.				
1. Advocate for policy and regulation to reduce regulatory burdens and increase agriculture literacy	# of legislation, policy, and regulations developed to prevent introduction of invasive species and in managing pests that post a threat to the agriculture industry	N/A	N/A	1
	# of contracts and procurement assisted with to promote import substitution of locally produced food	0	N/A	1
2. Educate agriculture sector about agricultural threats	# of training and programs developed/ Implemented about climate change, pests, and prevention of invasive species to ensure safety of farmers and their families	N/A	N/A	2
3. Collaborate with community organizations, county, state, and federal agencies to develop shared goals and visions to promote land stewardship conservation and revegetation	# of agricultural management systems developed/ implemented to restore and revegetate critically impacted lands by weather, erosion, and ungulates, especially deer	N/A	N/A	2

Key Activity Goals & Measures (Cont'd)

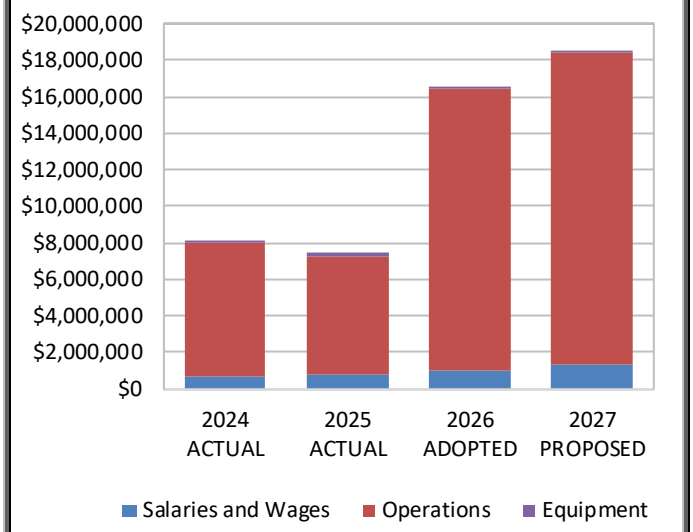
GOALS/ OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #5: Find homes for all healthy and treatable pets by exploring new strategies and creating/expanding programs to increase adoptions, reclaims, and transfer options.				
1. Achieve at least 92% Live Release Rate ("LRR") for dogs and 85% LRR for cats	% of live released dogs and cats via increased adoptions, reclaims, and/or transfers	N/A	N/A	92% dogs and 85% cats
Goal #6: Promote responsible pet ownership through community outreach and education and provide spay/neuter programs to assist pet owners with preventing unwanted litters.				
1. Continue our expanded efforts to reach people with educational messaging via our multiple social media efforts along with electronic and printed newsletter	# of people reached	N/A	N/A	910,000
2. Provide presentations and attend community events to provide education, assistance and guidance on pet ownership	# persons served	N/A	N/A	3,000
3. Provide support for the animal management program by maintaining a robust volunteer program	# of volunteer hours accrued annually	N/A	N/A	20,000
4. Decrease unwanted animal pregnancies on Maui through an increase in pet sterilization	Total # of spay/neuter surgeries each year	N/A	N/A	7,500
5. Provide support services to families in need in order to retain their pet within their family	# of families served	N/A	N/A	10,000
6. Decrease the number of pets surrendered by the community	% reduction of surrendered pets as compared to the previous year	N/A	N/A	250
Goal #7: Provide assistance and support to the community including investigation and enforcement of animal-related issues, and promote proper identification for all dogs.				
1. Keep the community and roadway safe by responding to reports of stray animals needing assistance	# of stray animals picked up and transported by Humane Enforcement Officers	N/A	N/A	825

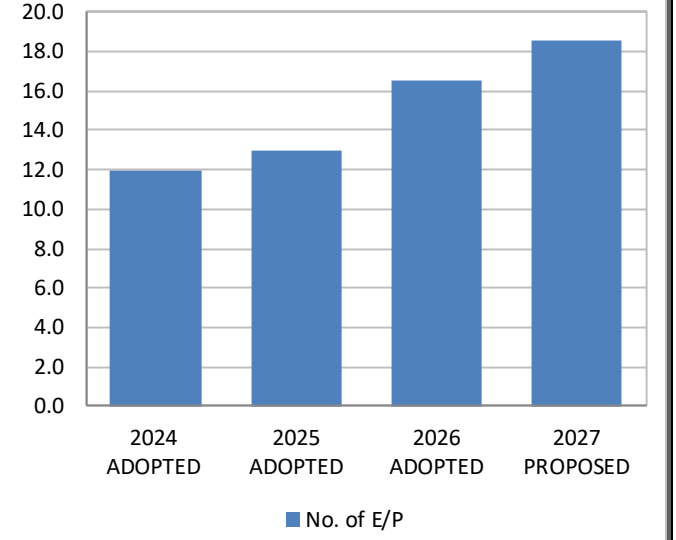
Key Activity Goals & Measures (Cont'd)

GOALS/ OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #7: Provide assistance and support to the community including investigation and enforcement of animal-related issues, and promote proper identification for all dogs. (Cont'd)				
2. Respond to all requests for assistance from the public and provide education on the humane treatment of all animals	# of calls officers are dispatched to	N/A	N/A	3,800
3. Increase the # of dog licenses sold annually	# of dog licenses sold annually	N/A	N/A	3,500
4. Maintain a strong presence in the community through officer-initiated patrols and services	# of officer-initiated (proactive) patrols in neighborhoods, parks, and beaches	N/A	N/A	10,000
5. Provide support services to the community in the form of delivering pet food and other essentials to pet owners in need that are encountered during investigations or routine patrols.	# of contacts with pet owners	N/A	N/A	250

Agriculture Program

Program Budget Summary by Fiscal Year





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$14	$11,731	-$66,924	$5,000	$71,924	-107.5%
WAGES & SALARIES	$667,098	$786,612	$1,066,831	$1,377,827	$310,996	29.2%
Salaries and Wages Total	**$667,112**	**$798,343**	**$999,907**	**$1,382,827**	**$382,920**	**38.3%**
Operations						
MATERIALS & SUPPLIES	$24,662	$47,828	$41,600	$52,600	$11,000	26.4%
OTHER COSTS	$7,279,860	$6,059,834	$14,624,500	$16,006,500	$1,382,000	9.4%
SERVICES	-$12,226	$332,739	$697,000	$914,500	$217,500	31.2%
TRAVEL	$9,993	$41,434	$43,000	$43,000	$0	0.0%
UTILITIES	$5,021	$5,970	$7,000	$13,000	$6,000	85.7%
Operations Total	**$7,307,311**	**$6,487,806**	**$15,413,100**	**$17,029,600**	**$1,616,500**	**10.5%**
Equipment						
LEASE PURCHASES	$6,963	$6,963	$8,145	$8,145	$0	0.0%
MACHINERY & EQUIPMENT	$110,756	$203,769	$0	$0	$0	0.0%
Equipment Total	**$117,719**	**$210,732**	**$8,145**	**$8,145**	**$0**	**0.0%**
Program Total	**$8,092,141**	**$7,496,881**	**$16,421,152**	**$18,420,572**	**$1,999,420**	**12.2%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant III	0.0	0.0	0.0	1.0	1.0	100.0%
Administrative Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Agricultural Inspector	1.0	1.0	0.0	0.0	0.0	0.0%
Agricultural Ombudsperson	1.0	0.0	0.0	0.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Agriculture Advocate	1.0	1.0	0.0	1.0	1.0	100.0%
Agriculture Park Maintenance Specialist	0.0	1.0	1.0	1.0	0.0	0.0%
Aina Advocate	0.0	0.0	1.0	0.0	-1.0	-100.0%
Deputy Director	1.0	1.0	1.0	1.0	0.0	0.0%
Director	1.0	1.0	1.0	1.0	0.0	0.0%
Farm Maintenance Laborer	0.0	1.0	0.0	0.0	0.0	0.0%
Food Access Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Grants Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Grants Management Program Specialist III	2.0	2.0	2.0	2.0	0.0	0.0%
Grants Management Program Specialist IV	0.0	0.0	0.0	1.0	1.0	100.0%
Information and Education Specialist	0.0	0.0	1.0	1.0	0.0	0.0%
ISA Certified Arborist	0.0	1.0	1.0	0.0	-1.0	-100.0%
Park Caretaker I	0.0	0.0	2.0	2.0	0.0	0.0%
Park Project Coordinator	0.0	0.0	0.5	0.5	0.0	0.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Research Analyst	0.0	0.0	0.0	1.0	0.0	0.0%
Secretary III	0.0	0.0	1.0	0.0	-1.0	-100.0%
Secretary To Boards/Commission	0.0	0.0	0.0	1.0	1.0	100.0%
Value Chain Coordinator	0.0	0.0	1.0	1.0	0.0	0.0%
Waste and Resource Regeneration Specialist	1.0	0.0	0.0	0.0	0.0	0.0%
Program Total	**12.0**	**13.0**	**16.5**	**18.5**	**2.0**	**12.1%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
918223A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, positions filled at a lower/higher step, position transferred to Department of Parks and Recreation, and expansion positions in FY 2026, increase to full year salary.	$176,420	-1.0
Operations		
OTHER COSTS:		
923016B-6317 County grant subsidy: Delete funding.	-$20,000	
923018B-6317 County grant subsidy: Restore line-item appropriation.	$693,366	
923022B-6317 County grant subsidy: Budget transferred from 923050-6317.	$50,000	
923032B-6317 County grant subsidy: Deletion of conditional language under Agriculture, Operations/Infrastructure/Education.	-$553,366	
923039B-6317 County grant subsidy: Deletion of conditional language under Agriculture, Operations/Infrastructure/Education.	-$140,000	
923041B-6317 County grant subsidy: Restore line-item appropriation.	$100,000	
923050B-6317 County grant subsidy: Budget transferred to 923022B-6317.	-$50,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
923051B-6317 County grant subsidy: Deletion of conditional language under Farm-to-Family Grant.	-$100,000	
Equipment		
None		

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
918223A-5101 Regular Wages: Proposed expansion positions for one Research Analyst, one Grants Management Program Specialist IV, and one Accountant III, 8 months funding.	$134,576	3.0
OTHER PREMIUM PAY:		
918223A-5250 Salary adjustments: Restore Council cut from FY 2026.	$71,924	
Operations		
MATERIALS & SUPPLIES:		
918223B-6035 Miscellaneous Supplies: Increase based on anticipated expenditures related to additional personnel and programs.	$10,000	
918223B-6051 Safety Supplies: Increase based on anticipated expenditures related to additional personnel.	$1,000	
923057B-6035 Miscellaneous Supplies: Funding request for various other supplies related to Agricultural Park work.	$5,000	
923057B-6060 Small Equipment - under $1000: Funding request for small equipment including hand tools, garden tools, power tools, blowers, and etc.	$50,000	
SERVICES:		
918223B-6112 Contractual Service: Additional funding for a Grant application program, monitoring, outsource grant writing services, food access & security initiatives, fire risk mitigation at Ag Parks, and coconut rhinoceros beetle education and outreach.	$212,000	
918223B-6127 Laboratory Services: Funding based on actual and anticipated expenditures for drug and alcohol testing services.	$500	
UTILITIES:		
918223B-6178 Water delivery charges: Increase based on anticipated expenditures for non-assigned Ag Park lots, irrigation for the Department, and field office nursery projects.	$6,000	
OTHER COSTS:		
918223B-6235 Rentals: Funding request for anticipated Rent & CAM office space to accommodate increase in Agriculture personnel.	$60,000	
918223B-6255 Uniform Allowance: Increase based on anticipated expenditures related to additional personnel.	$3,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
923017B-6317 County grant subsidy: Increase funding based on anticipated needs of grantee.	$50,000	
923035B-6317 County grant subsidy: Increase funding to meet elevated need of sheltering services on Maui.	$332,000	
923036B-6317 County grant subsidy: Increase funding to meet elevated need of sheltering services on Molokai.	$132,000	
923037B-6317 County grant subsidy: Increase funding to meet elevated need of animal enforcement throughout Maui County.	$160,000	
923038B-6317 County grant subsidy: Increase funding to meet elevated need of spay/neuter services throughout Maui County.	$40,000	
923053B-6317 County grant subsidy: New line item grantee for FY 2027 for Sust'āinable Molokai.	$175,000	
923054B-6317 County grant subsidy: New line item grantee for FY 2027 for MEDB Stemworks.	$100,000	
923055B-6317 County grant subsidy: New line item grantee for FY 2027 for Food is Medicine Program.	$300,000	
Equipment		
None		
TOTAL EXPANSION BUDGET	**$1,843,000**	**3.0**

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Animal Enforcement Program	$0	$0	$1,161,000	$1,321,000
Agricultural Micro Grants Program	$3,000,000	$1,889,752	$3,100,000	$3,100,000
Agriculture Education and Apprenticeship	$323,400	$0	$0	$0
Agriculture Operations/Infrastructure/Education	$0	$1,915,405	$1,917,000	$1,917,000
Agriculture Promotion/Technology	$1,706,302	$0	$0	$0
Agriculture Recovery	$0	$999,966	$1,000,000	$1,000,000
Feasibility Study Agriculture Cooperative	$75,000	$0	$0	$0
Feral Animal Recovery	$218,500	$0	$0	$0
Feral Animal Control Lāna'i	$0	$0	$285,000	$285,000
Feral Animal Control Molokai	$0	$0	$100,000	$50,000
Food is Medicine Program	$0	$0	$0	$300,000
Grow Some Good	$0	$150,000	$150,000	$150,000
Hawaii Farmers United Union	$375,000	$375,000	$375,000	$375,000
Infrastructure Improvements	$705,000	$0	$0	$0
Kalo, ʻUlu, and Niu Production	$0	$0	$200,000	$200,000
Lānaʻi Agriculture	$0	$80,000	$80,000	$80,000
Lānaʻi Grown Food	$0	$70,000	$70,000	$70,000
Local Food Purchasing Incentive: Farm-to-Family Grant	$0	$0	$1,000,000	$1,000,000
Livestock	$0	$80,000	$80,000	$80,000
Maui Humane Society for Animal Sheltering Program	$0	$0	$2,383,000	$2,715,000
Maui Humane Society Molokai	$0	$0	$240,000	$372,000
Maui Nui Botanical Gardens, Inc.	$150,000	$150,000	$150,000	$200,000
Maui School Garden Network	$100,000	$0	$0	$0
MEDB Stemworks	$0	$0	$0	$100,000

County Grant Subsidy Detail (Cont'd)

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Mitigation of Axis Deer and other feral animals	$0	$0	$1,500,000	$1,500,000
Molokai Agriculture	$0	$100,000	$100,000	$150,000
Molokai Livestock Cooperative	$0	$20,000	$20,000	$0
Non-Food Agriculture (Landscape, Turf, Flowers, Foliage, Hardwood trees, etc.)	$0	$80,000	$80,000	$80,000
Spay Neuter Program	$0	$0	$215,000	$255,000
Sust'āinable Molokai	$0	$0	$0	$175,000
University of Hawaii Tropical Agriculture/Human Resources	$150,000	$150,000	$150,000	$150,000
TOTAL COUNTY GRANT SUBSIDY – AGRICULTURE PROGRAM	**$6,803,202**	**$6,060,123**	**$14,356,000**	**$15,625,000**

County Grant Subsidy Program Description

Animal Enforcement Program

Maui Humane Society – Humane Enforcement

To provide the enforcement of all laws and regulations related to the well-being of animals. To respond to all emergency and routine calls for service and conduct investigations to their appropriate conclusion. To provide education and other related services to the Maui community.

Agricultural Micro Grants Program

The micro grants must be dispersed with efforts to ensure equitable distribution among applicants in Maui, Moloka'i, and Lāna'i, with preference given to socially disadvantaged farming applicants, such as women and native Hawaiians, and to farmers who did not receive funding in prior fiscal years from the micro grant funding. The micro grants will be exclusively to food-producing farm businesses that operate on less than an aggregate on 12 acres, or up to an aggregate of 40 usable acres for livestock producers within Maui County that possess a County business or State general exercise license for the farming or ranching business as of July 1, 2026. Low revenue from sales will not disqualify applicants. Farm business owners and any partners must be Maui County residents for a minimum of one year prior to the date of the applicant's grant request.

Agriculture Operations/Infrastructure/Education

Funds will be used for broad based agricultural programs that encompass all forms of operational support, promote the agricultural industry, agricultural infrastructure, and agriculture related educational projects, including aquaculture, and for technological advances to enhance the growth and future of agriculture in Maui County.

County Grant Subsidy Program Description (Cont'd)

Agriculture Recovery
Funds for mitigation and recovery from damage due to environmental aspects, such as wind, drought, flooding, fire, erosion, etc., including, wildlife, animals, birds, pests, invasive species, natural disasters, and climate-related problems.

Feral Animal Control Lāna'i
Funding to provide grants up to $30,000 for farmers and ranchers for feral animal mitigation.

Feral Animal Control Molokai
Funding to provide grants up to $30,000 for farmers and ranchers for feral animal mitigation.

Food is Medicine Program
Funding to support local food programs that promote wellness and health with whole foods, conscious consumption, and sustainable practices.

Grow Some Good
Formerly the Maui School Garden Network, funds are to support the early education of Maui's youth and keiki through the Farms to School Garden Program utilizing science curriculum and outdoor educational experiences through garden-based agriculture, natural resources that enhance knowledge of agricultural food systems, and nutrition connecting keiki to their food, environment, and culture.

Hawaii Farmers United Union
Funds are for the education and development of new farmers and agricultural producers in Maui County through the HFUU Farm Apprentice Mentoring Program which supports a network for farmers to be successful in their agriculture enterprises.

Kalo, 'Ulu, and Niu Production
Funding for the use of kalo, 'ulu, and niu production.

Lānaʻi Agriculture
Funds are specifically targeting agricultural programs on the island with emphasis on projects that support regenerative agriculture, sustainable crop production, promotion, and marketing of agricultural crops.

Lānaʻi Grown Food
Funds must be used for a grant to implement a food voucher program for Lāna'i residents. Vouchers must be issued at the County Lāna'i Farmer's Market and used on the date they are issued for the purchase of locally grown or sourced fresh produce and fruit, edible algae, poi, meat, fish, eggs, and honey. Vouchers must be issued with preference given to kupuna, children, or members of a household with kupuna or children between the ages of 0 and 5.

Local Food Purchasing Incentive: Farm-to-Family Grant
Funding for County-based organizations to purchase, enter into purchasing contracts for, or establish consumer subsidy programs for foods grown or harvested in Maui County.

County Grant Subsidy Program Description (Cont'd)

Livestock

Funds are specifically targeting programs for livestock animals, non-food grazing animals, poultry, waterfowl, gamebirds, fish, and aquatics, etc. as deemed appropriate by the Department that contribute to Maui County's food security and improve subsistent agriculture. Funds are to be used on projects to establish production; for tools, materials, and supplies related to animal operation, and for maintaining, improving, and protecting animals.

Maui Economic Development Board (MEDB) Stemworks

Funding to support the Ag Business & Technology Internship Program within the MEDB STEMworks education portfolio of educational programs.

Maui Humane Society for Animal Sheltering

Administers an open-admissions animal shelter utilizing nationally accepted best practices in accordance with federal, state, and local laws and regulations, that maximizes adoption opportunities and provides a wide range of support services to the Maui community.

Maui Humane Society for Molokai Animal Services

To improve humane enforcement services by providing effective and responsive animal control for Molokai animals and pet owners and to bring the level of services to a standard that represents Best Practices as defined by the animal welfare community.

Maui Nui Botanical Gardens

Funds will be used to promote and conserve Native Hawaiian and Polynesian-introduced plant species featured at this unique coastal botanical garden, and to enhance the success of the MNBG's on-going community education and cultural programs related to conservation, seed saving, and cultivation of rare and endangered native plants.

Mitigation of Axis deer and other feral animals

Funding for grants administered by Lokahi Pacific with each grant providing up to $100,000 for up to 500 acres.

Molokai Agriculture

Funds are specifically targeting agricultural programs on the island with emphasis on projects that support regenerative agriculture, sustainable crop production, promotion, and marketing of agricultural crops.

Non-Food Agriculture (Landscape, Turf, Flowers, Foliage, Hardwood trees, etc.)

These funds are specifically for non-food agricultural programs including but not limited to Landscaping, Floriculture, Forestry, Agritourism, Ag-Related Cultural practices, etc. as deemed appropriate by the Department that increase Maui County's agricultural product output as well as the experiences and appreciation of Maui County's agricultural products, farms, ranches, and agricultural lifestyle.

County Grant Subsidy Program Description (Cont'd)

Spay Neuter Program

Maui Humane Society – Spay/Neuter Program

To provide accessible and affordable spay/neuter surgeries to Maui with the goal of combating pet overpopulation, decreasing shelter intake, and reducing the need for euthanasia of healthy and treatable pets.

Sust'āinable Molokai

Funding to support food sovereignty programs within the organization.

University of Hawaii College of Tropical Agriculture and Human Resources (CTAHR)

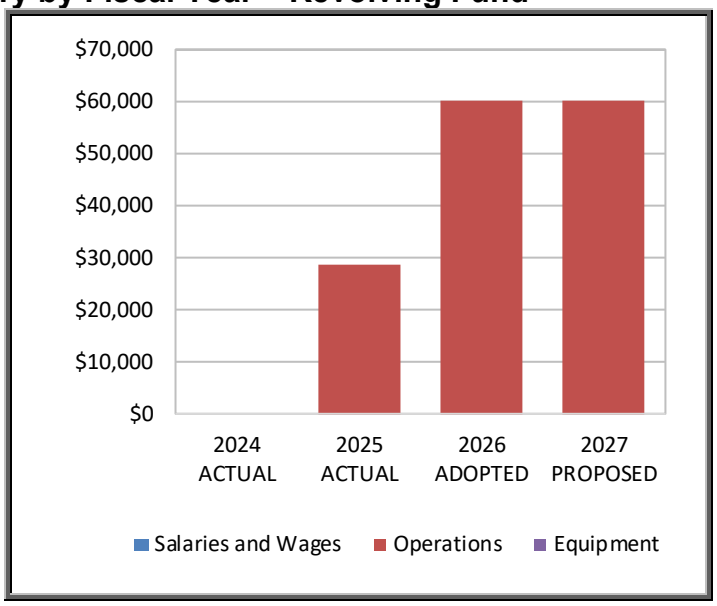
Funds are to support research projects that continue to enhance the agricultural industry across Maui County for the benefit of the farming community.

Agriculture Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
State of Hawai'i, Department of Agriculture[1]	No	No	$10,160,000	$0	$0	$0
TOTAL			**$10,160,000**	**$0**	**$0**	**$0**

Program Budget Summary by Fiscal Year – Revolving Fund



[1] $10,000,000 of this grant award is not included in the totals shown in the Department Summary section; this Grant Revenue was allocated for capital projects and was presented in the Capital Improvement section of the budget book in FY 2024.

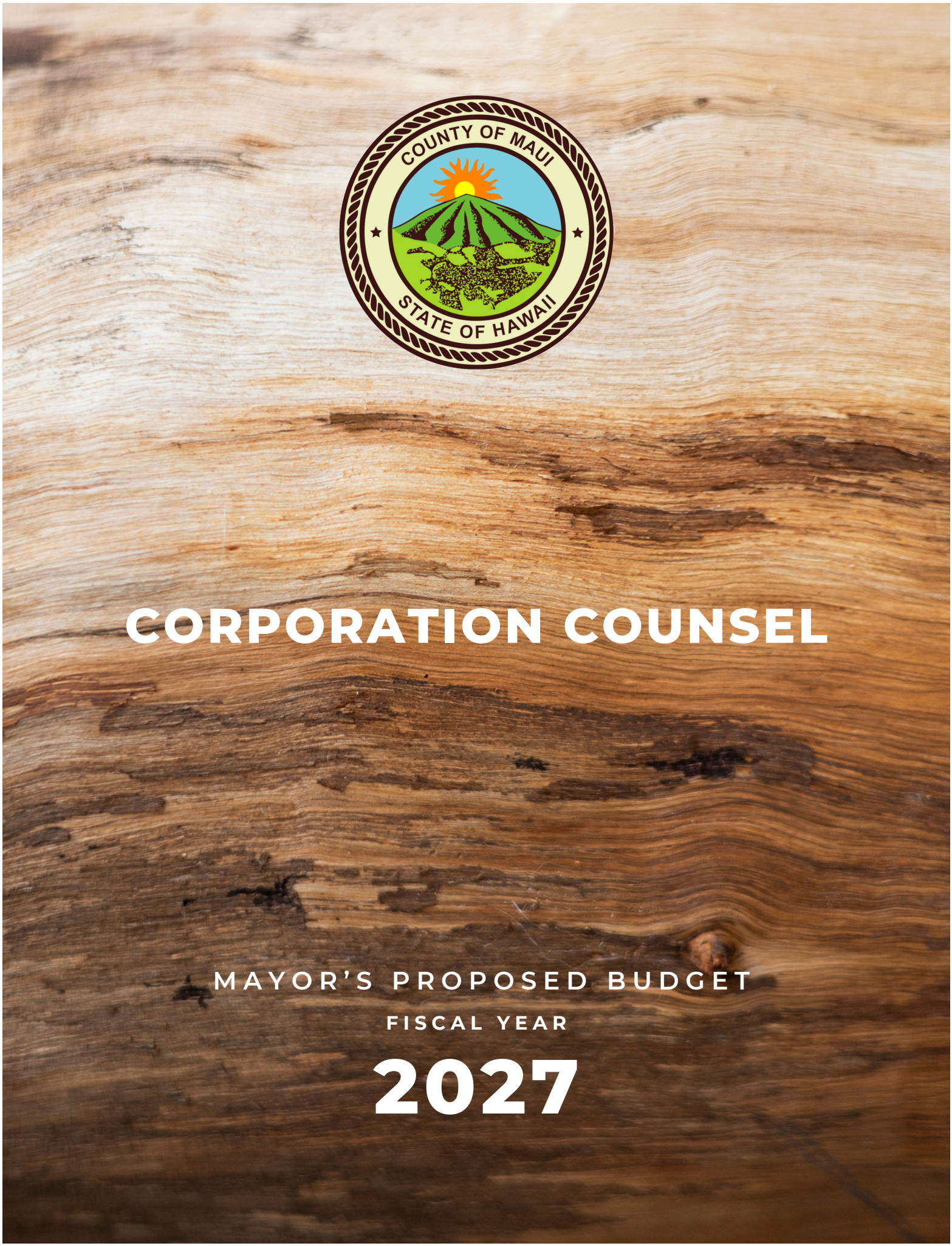
Agriculture Program

Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$0	$0	$0	$0	$0	0.0%
OTHER COSTS	$0	$28,574	$60,000	$60,000	$0	0.0%
SERVICES	$0	$0	$0	$0	$0	0.0%
TRAVEL	$0	$0	$0	$0	$0	0.0%
UTILITIES	$0	$0	$0	$0	$0	0.0%
Operations Total	**$0**	**$28,574**	**$60,000**	**$60,000**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$28,574**	**$60,000**	**$60,000**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – Revolving Fund

The Agriculture Program does not have equivalent personnel funded through the Revolving Fund.

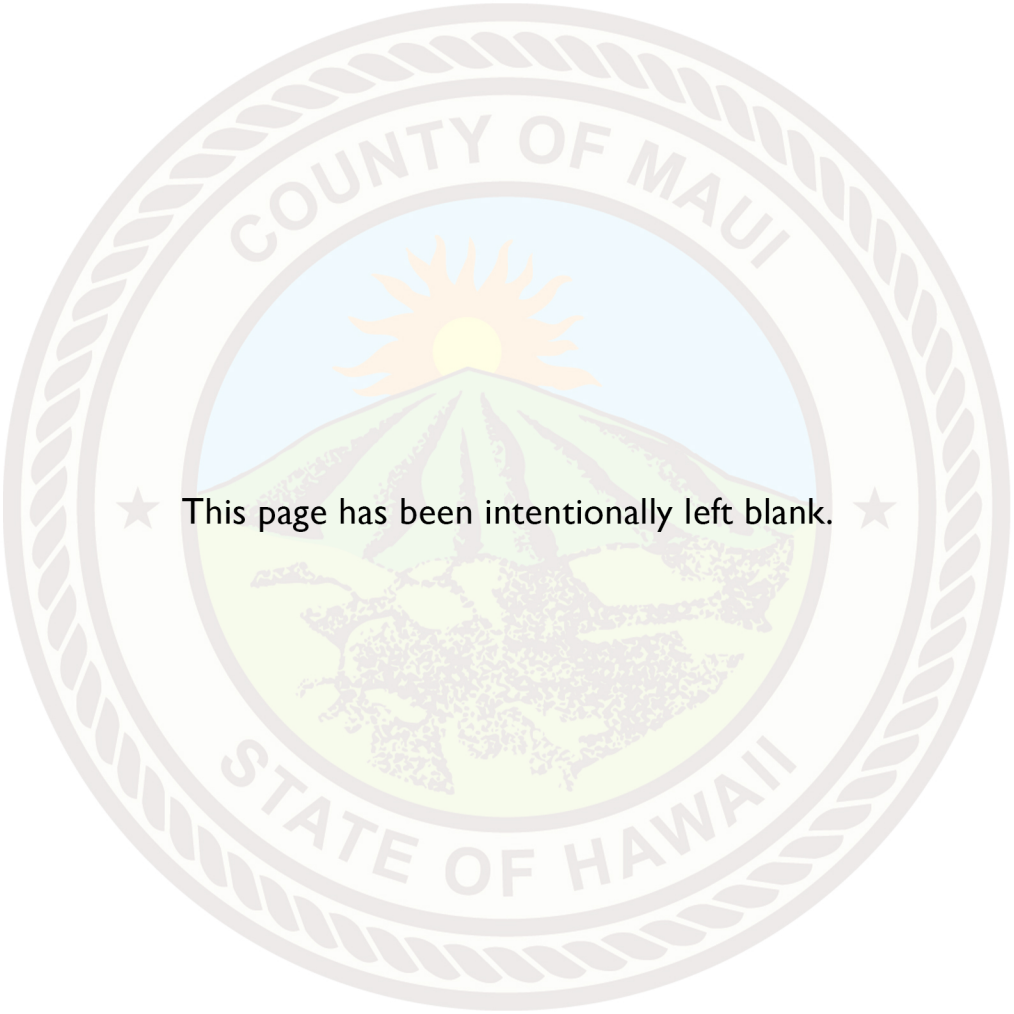


CORPORATION COUNSEL

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The Department of the Corporation Counsel ("Department") supports County government as its chief legal advisor and legal representative for the County of Maui, the Mayor, Council, all departments, boards, commissions, officers, and employees in matters relating to their official duties.

Kākoʻo Ka Papa Aʻoaʻo Koʻikoʻi i ke aupuni me ke kuleana o ka luna ʻōlelo aʻo o ke kānāwai a me ka mea hoʻākaka kānāwai no Ke Kalana o Maui, Ka Meia, Ka ʻAha Kalana, nā ʻoihana āpau, nā papa, nā komikina, nā luna, a me nā poʻe limahana a nā mea pili i ko lākou māhele hana.

Countywide Outcomes

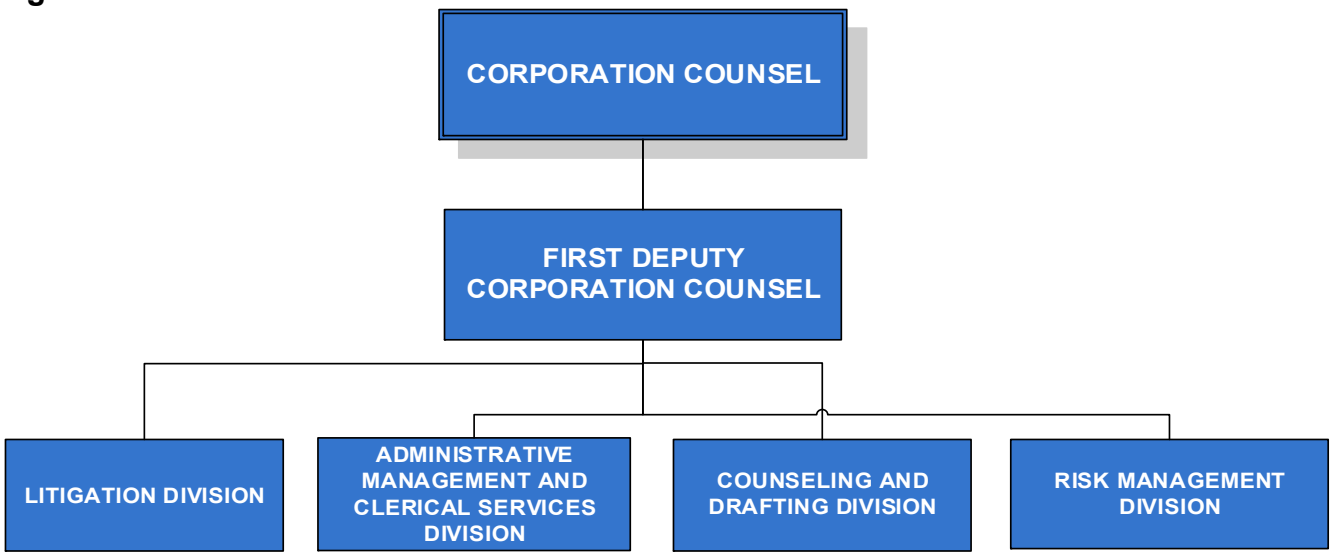
The Department supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

The Department provides legal advice and support to assist with achieving key strategies and principles of the Countywide Policy Plan, as follows:

- Protect the natural environment and cultural resources through appropriate training and legal advice related to implementation of County ordinances and statutory requirements.
- Ensure that laws, policies, and regulations are internally consistent and effectuate the intent of the Charter, implementing ordinances, and other legal requirements.
- Support the Departments' compliance with, and enforcement of County, State, and Federal laws.
- Provide efficient, effective, and responsive legal services.

Organization Chart



Strategies

The Department is committed to serving the County of Maui by providing sound legal advice, representation, and education to the clients it serves. The Department strives to foster good working relationships with the executive and legislative branches of County government to assist each branch in guiding and implementing their overall missions, as well as promoting the countywide strategic priorities.

Operations

The Department is the County's general practice civil law firm tasked to provide quality legal services and representation in a timely, knowledgeable, and professional manner. The Department is divided into four divisions: Counseling and Drafting, Litigation, Risk Management, and Administrative Management and Clerical Services. The Corporation Counsel oversees all divisions.

The Department continues to spearhead the County's adoption and use of electronic signatures, and electronic processing of a majority of documents, including all requests for legal services. The Department was, and continues to be, instrumental in guiding and providing the departments with proper training and advice with regard to the implementation of permanent amendments to the Sunshine Law, and the ever-changing State-mandated requirements.

The Corporation Counsel and the First Deputy are responsible for the oversight of the entire department, but in the interests of efficiency have divided up the workload to be more directly involved in the department's operations.

The Counseling and Drafting Division is overseen by the First Deputy Corporation Counsel, and consists of eleven Deputies Corporation Counsel, and one paralegal. This division provides a variety of legal counseling and drafting services to the Mayor, the County Council, county employees, departments, commissions, and boards related to their official duties, including:

- Services relating to planning, land use, public works, environmental management, water, parks, ʻōiwi resources, agriculture, and public infrastructure.
- Services relating to finance, public safety, human resources, and other matters.
- Services relating to the Uniform Information Practices Act, Hawaii Revised Statutes chapter 92F ("UIPA") requests for government records.
- Services related to land management.
- Services relating to recovery.
- Services relating to boards and commissions.

The Litigation Division is overseen by the Corporation Counsel, and consists of ten deputies corporation counsel, two paralegals, and two investigators. This division handles claims and representation in litigation matters involving the Mayor, the County Council, county employees, departments, boards and commissions, relating to their official duties, including:

- Labor and employment litigation, including worker's compensation cases
- Tort Litigation
- Land, Water, Environmental, and Complex Litigation
- Litigation related to the wildfires
- Conducting complex internal personnel and employment-related investigations

Operations (Cont'd)

The Risk Management Division is overseen by a Risk Management Officer, a Loss Control Specialist, three Safety Specialists III, a Worker's Compensation Specialist I, and an Insurance and Claims Assistant II. Risk Management assists in the protection of the County's personnel and physical assets through a mix of safety and loss control programs, and risk financing activities that cost-effectively respond to exposures identified in the risk management process. Risk Management services include:

- Employee training in health, wellness, best safety practices, regulatory compliance, and emergency management.
- Administration of worker's compensation, third-party general liability claims, and temporary disability insurance (TDI) claims.
- Insurance procurement and portfolio management in accordance with Chapter 3.64, Maui County Code.

The Administrative Management and Clerical Services Division is overseen by an Administrative Officer and consists of two Supervising Law Technicians, two Law Technicians II, four Law Technicians I, one Legal Clerk III and one board and commission secretary I.
Services include:

- Management of departmental clerical support operations.
- Department budget formulation and implementation.
- Office project management.
- DPO services.
- Procurement services.
- Clerical support for the first deputy and 21 deputies corporation counsel representing the Litigation, and Counseling and Drafting Divisions.

External Factors Description

The August 2023 Maui Wildfires were a tragic and devasting loss to the entire Maui community. The Department's workload has increased substantially as it deals with a variety of legal issues related to this tragedy.

Due to the wildfires, the Litigation Division has been served with 946 wildfire related lawsuits and has been extensively involved in mediation and settlement negotiations of federal and state litigation. The County along with all of the interested parties, have arrived at a settlement agreement. The Department continues to be actively involved in the subsequent proceedings to ensure that the settlement agreement get finalized. The Litigation Division also continues to assist and advise County departments that remain involved in the aftermath of the recovery and rebuild. All of these factors continue to place an extreme demand on our Litigation team as it is in addition to our already heavy caseload of continuing to defend the County on all other litigation matters.

The Counseling and Drafting Division ("C&D"), in addition to their normal heavy workload, also have had to work on and advise all departments on the continuing influx of wildfire related legal issues and matters of an equally urgent nature. C&D continues advising clients and handling legal requests, and advising multiple existing and new boards and commissions established by council by ordinance. All of these matters have required an extreme demand on our C&D team

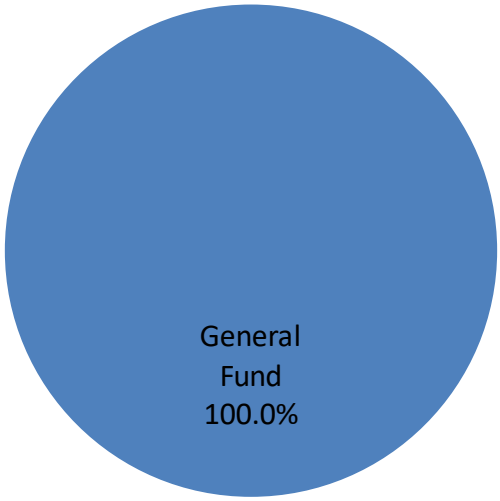
Both divisions are additionally dealing with continuing work on eminent domain, wildfire rebuilding issues, and land, zoning, and water legal issues.

Department Summary

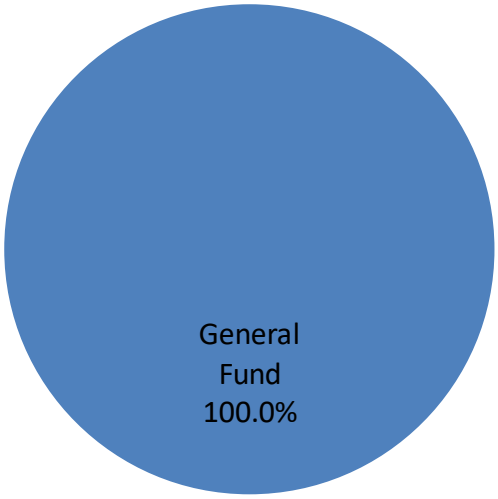
In FY2026, the Risk Management Division ("Risk") executed a strategic realignment to address escalating enterprise-wide risks — particularly in the areas of insurance costs and employee safety. Following two competitive Request for Proposal (RFP) processes, Risk selected Marsh USA, LLC as the County's new insurance broker and Sedgwick Claims Management Services, Inc. as its new Third-Party Administrator for workers' compensation and liability claims. Allocating resources based on these initiatives has allowed the division to pivot from a focus on post-event claims and safety management towards a more preventative, proactive risk mitigation strategy.

Department Budget Summary by Fund

FY 2027 Total Expenditures

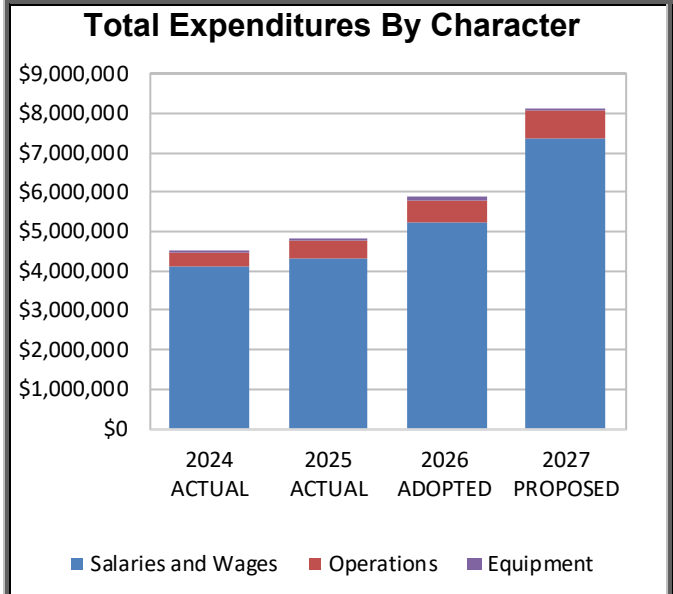


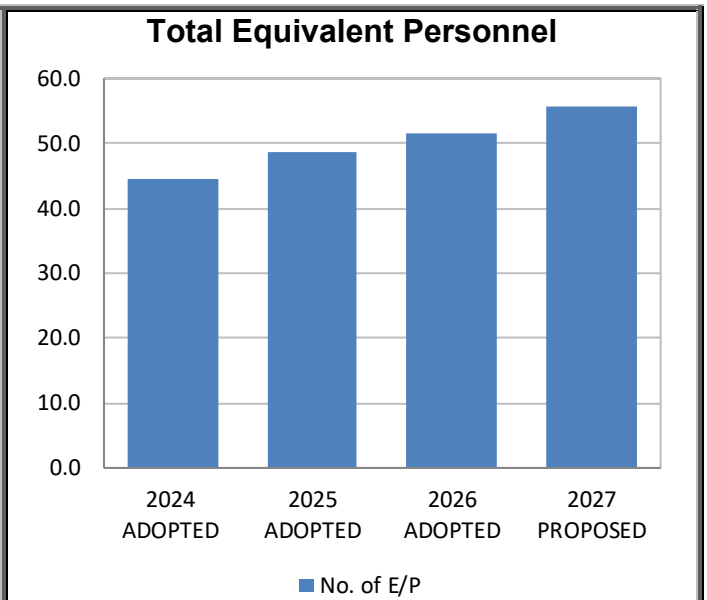
FY 2027 Total Equivalent Personnel



Department Summary

Department Budget Summary by Fiscal Year





Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$21,059	$11,633	-$80,045	$40,000	$120,045	-150.0%
WAGES & SALARIES	$4,073,047	$4,288,430	$5,308,241	$7,311,708	$2,003,467	37.7%
Salaries and Wages Total	**$4,094,106**	**$4,300,063**	**$5,228,196**	**$7,351,708**	**$2,123,512**	**40.6%**
Operations						
MATERIALS & SUPPLIES	$35,603	$31,119	$55,320	$45,370	-$9,950	-18.0%
OTHER COSTS	$138,649	$126,637	$183,412	$183,412	$0	0.0%
SERVICES	$139,434	$247,626	$259,150	$364,150	$105,000	40.5%
TRAVEL	$49,695	$77,931	$54,044	$94,044	$40,000	74.0%
UTILITIES	$3,410	$3,373	$15,900	$15,900	$0	0.0%
Operations Total	**$366,791**	**$486,685**	**$567,826**	**$702,876**	**$135,050**	**23.8%**
Equipment						
LEASE PURCHASES	$11,020	$10,335	$10,335	$10,335	$0	0.0%
MACHINERY & EQUIPMENT	$9,354	$40,756	$60,000	$15,000	-$45,000	-75.0%
Equipment Total	**$20,374**	**$51,091**	**$70,335**	**$25,335**	**-$45,000**	**-64.0%**
Department Total	**$4,481,270**	**$4,837,839**	**$5,866,357**	**$8,079,919**	**$2,213,562**	**37.7%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Legal Services Program	44.6	48.6	51.6	55.6	4.0	7.8%
Department Total	**44.6**	**48.6**	**51.6**	**55.6**	**4.0**	**7.8%**

Legal Services Program

Program Description

The Corporation Counsel serves as the legal adviser and legal representative for the County of Maui, the Mayor, Council, all departments, all boards and commissions, and all County officials and employees in matters relating to their official duties. The Risk Management Division works in tandem with both the Counseling and Drafting, and Litigation Divisions to provide technical advice and assistance to all departments with the goal of protecting assets, reviewing, and procuring insurance against predictable risks and occurrences, and lowering the County's exposure to risk and liability.

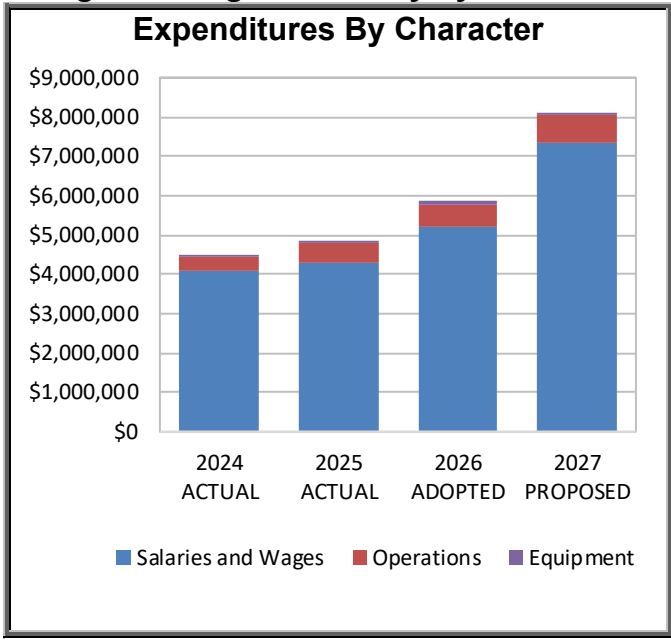
Key Activity Goals & Measures

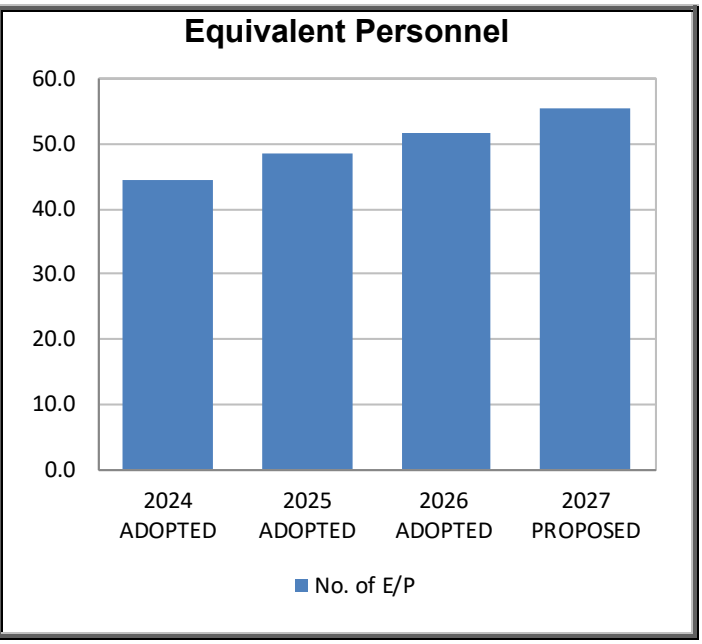
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide statistics relating to counseling and drafting and litigation services accurately, and in a timely manner, to track the workload and performance of these divisions.				
1. Complete responses to requests for legal services submitted to the Counseling and Drafting section within 30 days	# of requests for legal services Received	5,736	6,000	6,000
	# of requests for legal services completed	5,927	6,000	6,000
	# of requests for legal services closed within 30 Days	4,930	5,000	5,500
2. Actively defend and attempt to settle in County's best interest a minimum of 2% of civil and administrative litigated actions pending	% of civil/administrative litigated actions Closed	18%	20%	20%
Goal #2: Improve recruitment and retention of departmental staff by improving the work culture, offering better benefits and perks, creating career paths, giving employee feedback, encouraging a work-life balance, and employee development opportunities through trainings and upgrading of internal technological resources.				
1. Improve recruitment and filling of vacant positions	% of filled positions	84%	90%	90%
2. Improve retention of staff	% of employees retained	84%	90%	90%
3. Reduce the turnover rate	% of employees who left	14%	0%	0%
Goal #3: Effectively manage, control, and insure against the County's total risk exposure.				
1. Close a minimum of one claim for every new claim filled; ratio of 1:1 or better	# of closed claims equal to or greater than # of new claims filed in period	2.15 to 1.0	1.5 to 1.0	1.5 to 1.0

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Effectively manage, control, and insure against the County's total risk exposure (Cont'd)				
2. Lower the median duration of General Liability ("GL") and Auto Liability ("AU") claims	GL reduction in median days open AU reduction in median days open	N/A	100 days	100 days
3. Validate savings of FAST TRACK ("F/T") on General Liability ("GL") and Auto Liability ('AU") program fees	GL/AU reduction in program fees with F/T compared to without F/T	N/A	$35,000	$35,000

Program Budget Summary by Fiscal Year





Legal Services Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$21,059	$11,633	-$80,045	$40,000	$120,045	-150.0%
WAGES & SALARIES	$4,073,047	$4,288,430	$5,308,241	$7,311,708	$2,003,467	37.7%
Salaries and Wages Total	**$4,094,106**	**$4,300,063**	**$5,228,196**	**$7,351,708**	**$2,123,512**	**40.6%**
Operations						
MATERIALS & SUPPLIES	$35,603	$31,119	$55,320	$45,370	-$9,950	-18.0%
OTHER COSTS	$138,649	$126,637	$183,412	$183,412	$0	0.0%
SERVICES	$139,434	$247,626	$259,150	$364,150	$105,000	40.5%
TRAVEL	$49,695	$77,931	$54,044	$94,044	$40,000	74.0%
UTILITIES	$3,410	$3,373	$15,900	$15,900	$0	0.0%
Operations Total	**$366,791**	**$486,685**	**$567,826**	**$702,876**	**$135,050**	**23.8%**
Equipment						
LEASE PURCHASES	$11,020	$10,335	$10,335	$10,335	$0	0.0%
MACHINERY & EQUIPMENT	$9,354	$40,756	$60,000	$15,000	-$45,000	-75.0%
Equipment Total	**$20,374**	**$51,091**	**$70,335**	**$25,335**	**-$45,000**	**-64.0%**
Program Total	**$4,481,270**	**$4,837,839**	**$5,866,357**	**$8,079,919**	**$2,213,562**	**37.7%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Officer	0.0	0.0	0.0	1.0	1.0	100%
Administrative Services Officer II	0.0	0.0	1.0	0.0	-1.0	-100.0%
Administrative Assistant II	1.0	1.0	0.0	0.0	0.0	0%
Corporation Counsel	1.0	1.0	1.0	1.0	0.0	0.0%
Deputy Corporation Counsel	18.0	19.0	21.0	25.0	4.0	19.0%
First Deputy Corporation Counsel	1.0	1.0	1.0	1.0	0.0	0.0%
Insurance & Claims Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Internship Law Clerk	2.6	2.6	2.6	2.6	0.0	0.0%
Investigator V	1.0	2.0	2.0	2.0	0.0	0.0%
Law Technician I	7.0	5.0	6.0	5.0	-1.0	-16.7%
Law Technician II	0.0	2.0	2.0	2.0	0.0	0.0%
Legal Assistant	3.0	0.0	0.0	0.0	0.0	0%
Legal Clerk III	1.0	1.0	1.0	2.0	1.0	100.0%
Loss Control Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Paralegal	0.0	3.0	3.0	3.0	0.0	0.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Risk Management Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Safety Specialist II	0.0	1.0	0.0	0.0	0.0	0%
Safety Specialist III	3.0	2.0	3.0	3.0	0.0	0.0%
Secretary II	0.0	1.0	1.0	0.0	-1.0	-100.0%
Secretary to Boards/Commission I	0.0	0.0	0.0	1.0	1.0	100%
Supervising Law Technician	1.0	0.0	0.0	0.0	0.0	0%
Supervising Law Technician	1.0	2.0	2.0	2.0	0.0	0.0%
Worker's Compensation SSI	0.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**44.6**	**48.6**	**51.6**	**55.6**	**4.0**	**7.8%**

Legal Services Program

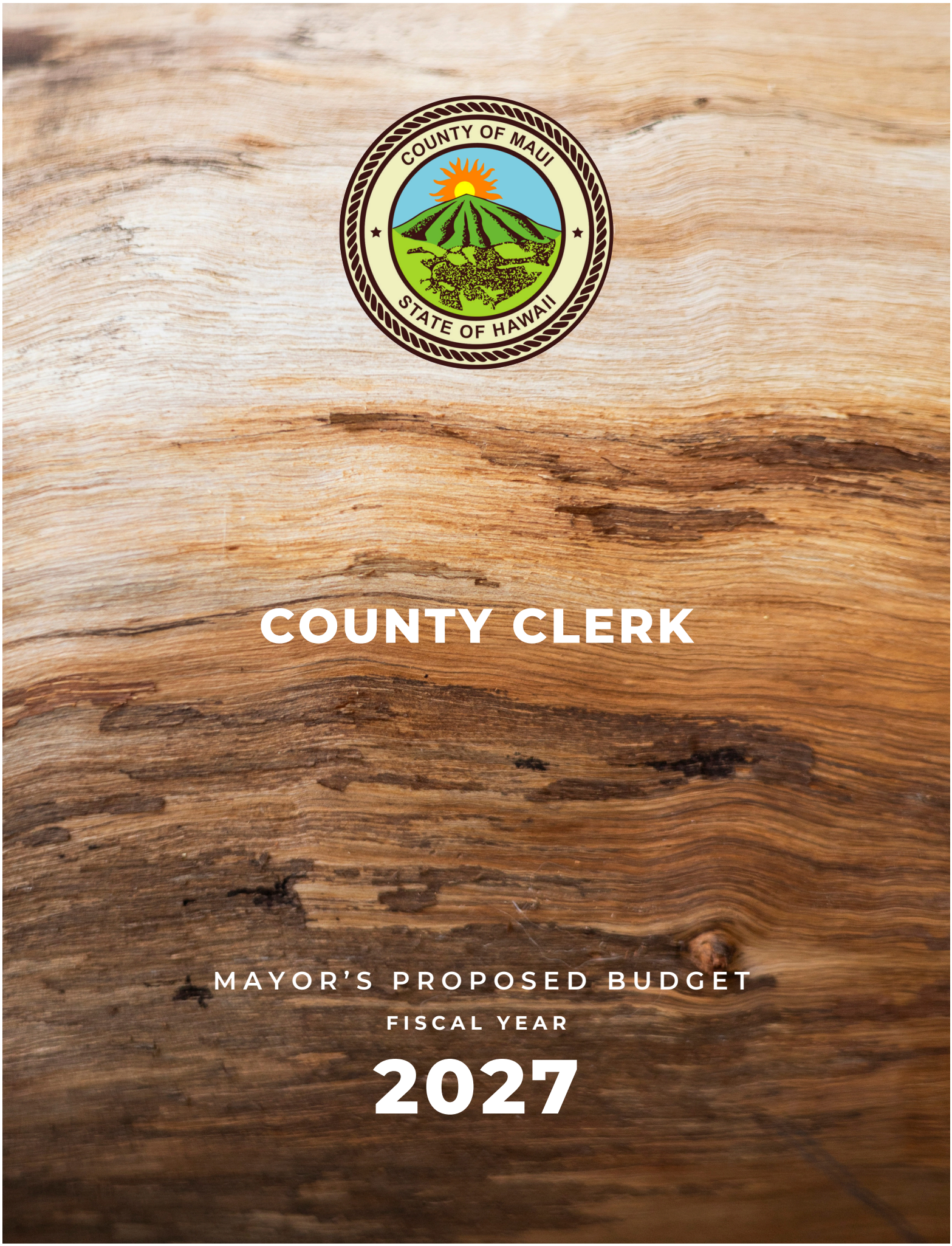
Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
905018A-5101 Regular Wages: Adjustments in salaries due to Collective Bargaining Agreement increase, step movement, proposed position reallocation, position reallocated, and expansion position in FY 2026, increase to full year salary.	$106,576	0.0
905125A-5101 Regular Wages: Adjustments in salaries due to Ordinance No. 5822 and expansion position in FY 2026, increase to full year salary.	$1,347,224	0.0
905310A-5101 Regular Wages: Adjustments in salaries due to Collective Bargaining Agreement increase, step movement, WIRP, Executive Order No. 2025-02, and position filled at a lower step.	$16,001	0.0
Operations		
None	$0	
Equipment		
MACHINERY & EQUIPMENT:		
905018C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$60,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
905125A-5101 Regular Wages: Proposed expansion positions in FY 2027 for three Deputy Corporation Counsel, 8 months funding, and one Deputy Corporation Counsel, 6 months funding - partially funded under CDBG-DR.	$533,666	4.0
OTHER PREMIUM PAY:		
905125A-5250 Salary adjustments: Reinstate Council cut from FY 2026.	$120,045	
Operations		
SERVICES:		
905018B-6132 Professional Services: Additional funding for the new case management platform $75,000, and $30,000 for one day all staff training.	$105,000	
TRAVEL:		
905018B-6222 Per Diem Non-Reportable: Increase in attorney staff and training travel; as well as continuing litigation travel requiring an increase in per diem payments.	$40,000	
Equipment		
MACHINERY & EQUIPMENT:		
905018C-7044 Other Equipment: Purchase of (2) office buildouts for the Deputy Corporation Counsel positions.	$15,000	
TOTAL EXPANSION BUDGET	**$813,711**	**4.0**

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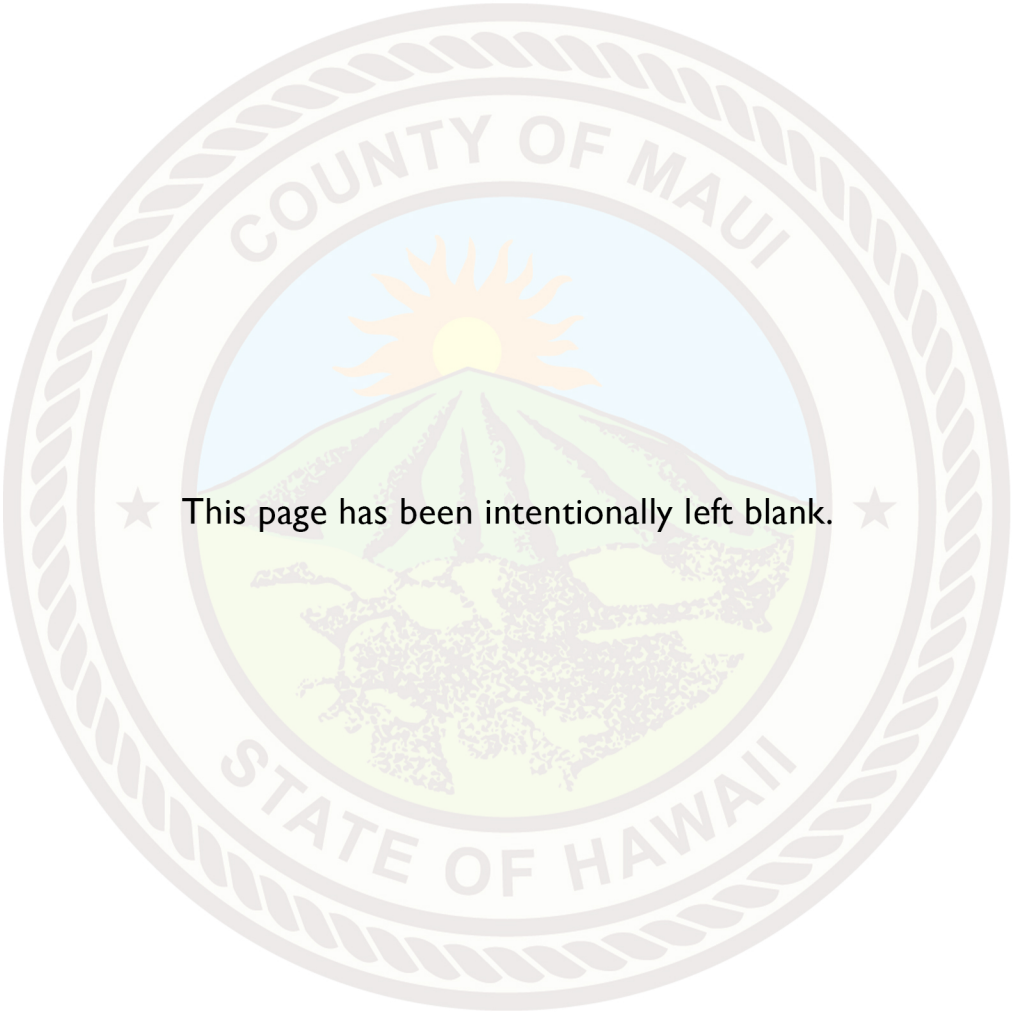


COUNTY CLERK

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

Established under Article V of the Charter of the County of Maui (1983), as amended, the Office of the County Clerk ("OCC") consists of two divisions: the Legislative Division and the Elections Division. The Legislative Division supports the Maui County Council by providing reliable and high-quality support, staff, and resources enabling the Council to conduct business with efficiency and accuracy. The OCC is the custodian of bills, ordinances and resolutions, which are accessible to the public. The Clerk, Deputy Clerk, and OCC staff work diligently to connect the people of Maui County with their County government by providing timely information, documents, and access to the legislative process.

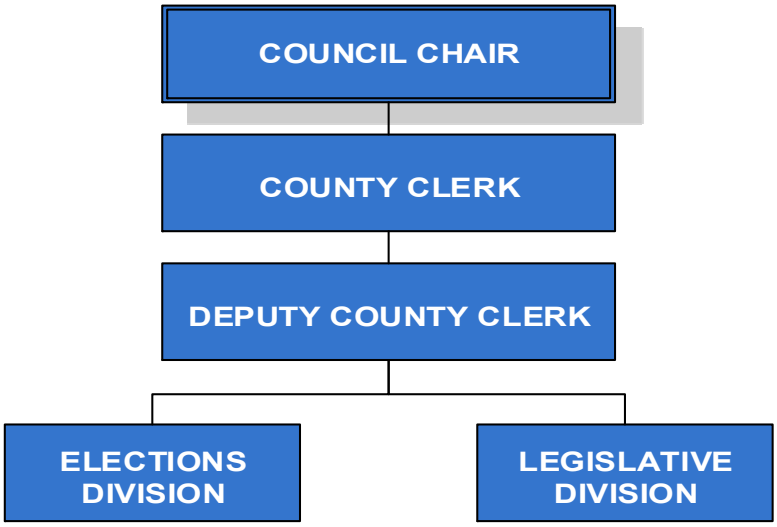
The County Clerk and Deputy Clerk are the chief election officers for the County of Maui, responsible for conducting all Federal, State, and County elections in compliance with applicable laws. The Elections Division conducts public outreach, education, and information; candidate filing in cooperation with the State Office of Elections; mailing and receipt of ballots; facilitation and participation in State Counting Center functions; and operation of Voter Service Centers and Places of Deposit. The Division's goal is to maximize voter registration and participation in the voting process.

Hoʻokahua ʻia ma lalo o ka paukū ʻelima o Ka Palapala Hoʻohui o Ke Kālana o Maui (1983), i hoʻololi ʻia, he ʻelua māhele ko ke Keʻena o Ke Kākau ʻŌlelo o ke Kalana: Ka Māhele ʻAha ʻŌlelo a me Ka Māhele Koho Pāloka. Na Ka Māhele ʻAha ʻŌlelo ka mea e hāpai aʻela i Ka ʻAha Kalana me ke kākoʻo ʻoi kela, nā poʻe hana, a me nā kumuwaiwai i hiki Ka ʻAha Kalana ke ʻauamo i ke kuleana me ka huahua a ka pololei. ʻO Ke Kākau ʻŌlelo o Ke Kalana ke kahu mālama i nā palapala, nā kānāwai a me nā ʻōlelo hoʻoholo, a hoʻolaha ʻia i ke ākea. Hana mau Ke Kākau ʻŌlelo o Ke Kalana, Ke Kōkua Kākau ʻŌlelo, a me nā limahana i hiki ke pili me nā poʻe o ke Kalana o Maui me ko lākou aupuni i mea e kaʻana ʻike aku ma ka wā kūpono, nā palapala, a me ka ʻae komo i ka hanana o ka māhele ʻaha ʻōlelo.

ʻO Ke Kākau ʻŌlelo o Ke Kalana a me Ke Kōkua Kākau ʻŌlelo nā luna koho no Ke Kalana o Maui, hoʻokuleana ʻia me ke alakaʻi ʻana i nā koho pāloka i ka Pekelala, ka Mokuʻāina, a me ke Kalana ma loko o nā palena o nā kānāwai koho pono. Hana Ka Māhele Koho Pāloka i ka paikūwaho ākea, ka hoʻonaʻauao, a ke kaʻana ʻike; ka hoʻowaihona ʻia ʻana i nā moho me ka lōkahi o Ke Keʻena Koho Pāloka; ka leka ʻia ʻana aku a ka mālama i nā palapala hoʻokaʻa o nā pāloka; ke kōkua a komo i ka hana i nā Keʻena Wahi Helu Pāloka; a me ka hoʻoholo ʻana o nā Wahi Lawelawe Mea Koho a me ka Wahi Hoʻouna Pāloka. ʻO ke ala nuʻukia o Ka Māhele Koho Pāloka ʻoia hoʻi ka hoʻonui ʻana i ka heluna o nā poʻe kākau inoa no ke koho pāloka a me ka hoʻokō ʻana i ka hanana koho pāloka.

Department Summary

Organization Chart



Strategies

- OCC's Legislative Division assists the County Council in accomplishing its policy-making duties. In accordance with the Charter and Maui County Code, as the "revisor of County laws," OCC updates, publishes, and distributes the Maui County Code, using both hard copy and electronic resources. OCC also compiles, publishes, and distributes the Charter following approval of amendments by Maui County voters, as well as updates the Charter in compliance with the law. As the custodian of records, OCC provides timely, comprehensive, and reliable access to County government agencies and the public.

- The Elections Division provides secure, accessible, and convenient election services to the public as governed by applicable Federal, State, and County law.

Operations

- The Legislative Division of the OCC supports the Council; prepares Council meeting and public hearing agendas in compliance with State law; provides staff support at Council meetings and public hearings; publishes meeting minutes; codifies ordinances; and manages, disseminates, and maintains the Council's legislative record in its capacity as custodians of records. The County Clerk maintains custody of the County Seal, authenticates all official papers and instruments requiring certification, and has the authority to accept Oaths of Office.

- The Election Division of the OCC conducts all Federal, State, and County elections throughout Maui County. The Election Division maintains and manages Maui County's voter registration roll, facilitates candidate filing, receives and validates ballot mail, and conducts voter outreach and education. The Election Division operates the Voter Service Centers, voting convenience centers, and a network of regional ballot drop box locations.

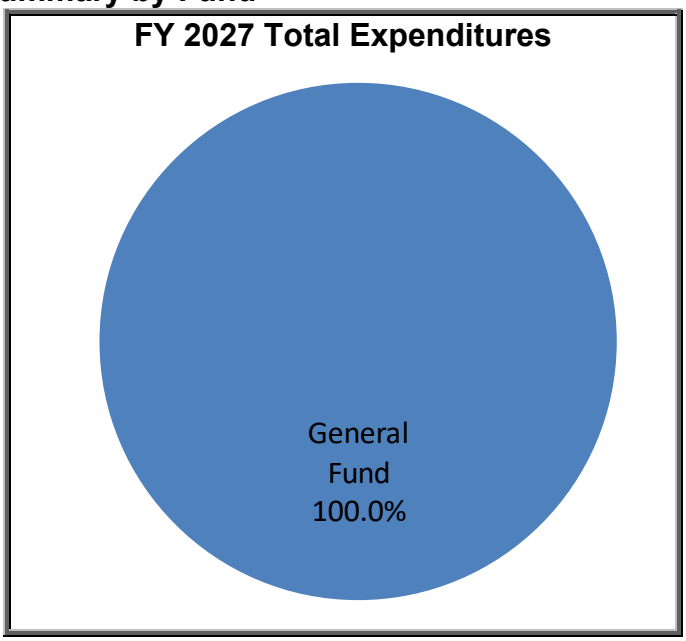
External Factors Description

- OCC continues its work with the Department of Personnel Services to reallocate or redescribe civil service positions to accurately reflect present day job responsibilities and proper classification. Toward this effort, OCC has established a positive relationship with the Hawaii Government Employees Association. Additionally, we will continue to expand the office's core competencies in technology and focus on providing training opportunities for staff.

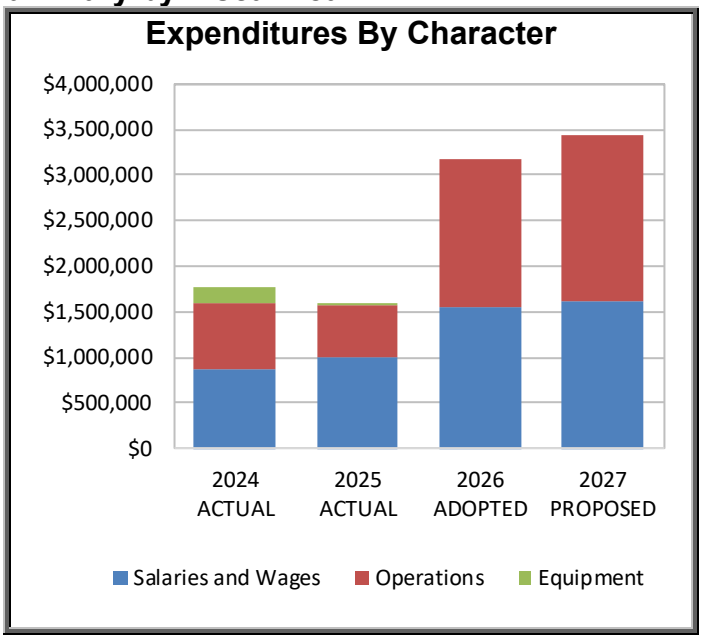
- In planning for the 2026 Primary and General elections, the OCC will build on its well-established relationships with the State Office of Elections and the other Hawaii counties' Clerk's Offices. OCC remains particularly focused on identifying and incorporating legislative changes enacted by the State Legislature and responding to any changes in federal law. OCC provides information and education to the County's voters utilizing a variety of communication resources, including maximizing outreach via the new website, MauiCountyVotes.gov and social media.

- Elections security remains a top priority, and OCC leadership has established working relationships with the U.S. Department of Homeland Security, the U.S. Cybersecurity & Infrastructure Security Agency, the Federal Bureau of Investigations, and other related agencies. We will continue to seek and implement opportunities for physical and operational safety and best practices, including working with State legislative representatives and the County Council on laws related to protection of election workers.

Department Budget Summary by Fund[1]



Department Budget Summary by Fiscal Year[2]



[1] [2] The Department's Total Equivalent Personnel charts have been purposely omitted as the OCC does not report equivalent personnel. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

County Clerk Program

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$37,805	$96,053	$140,000	$160,000	$20,000	14.3%
WAGES & SALARIES	$828,083	$896,401	$1,408,846	$1,451,016	$42,170	3.0%
Salaries and Wages Total	**$865,888**	**$992,454**	**$1,548,846**	**$1,611,016**	**$62,170**	**4.0%**
Operations						
BUDGET EXPENDITURES	$0	$0	$450,000	$500,000	$50,000	11.1%
MATERIALS & SUPPLIES	$145,100	$128,423	$120,200	$200,200	$80,000	66.6%
OTHER COSTS	$18,731	$40,337	$241,150	$241,150	$0	0.0%
SERVICES	$524,129	$388,506	$761,950	$826,950	$65,000	8.5%
TRAVEL	$45,855	$13,067	$42,000	$42,000	$0	0.0%
UTILITIES	$1,510	$2,279	$4,000	$4,000	$0	0.0%
Operations Total	**$735,324**	**$572,613**	**$1,619,300**	**$1,814,300**	**$195,000**	**12.0%**
Equipment						
MACHINERY & EQUIPMENT	$160,367	$19,401	$0	$0	$0	0.0%
Equipment Total	**$160,367**	**$19,401**	**$0**	**$0**	**$0**	**0.0%**
Department Total	**$1,761,579**	**$1,584,468**	**$3,168,146**	**$3,425,316**	**$257,170**	**8.1%**

County Clerk Program

Program Description

The program budget for the OCC includes funds for legislative and elections functions, as well as other duties assigned by law or the Council.

Population Served

OCC serves the entire population of the County of Maui, inclusive of the County's youth by providing opportunities for civic engagement in the elections and legislative processes.

Services Provided

The Legislative Division of the OCC: Supports the legislative activities of the Council; assists the Chair of the Council in the management of the Council's meeting schedule and calendar; prepares Council meeting and public hearing agendas and the relevant legislative materials to be considered at each meeting or public hearing; publishes Council meeting and public hearing minutes in accordance with the law; procures services and administers the codification of ordinances and the publication of the Maui County Code; and indexes, retains, and retrieves official documents of the County as required by law. In compliance with Section 13-17 of the Charter and Section 2.02.020, Maui County Code, OCC began publishing Council agendas in both English and `ōlelo Hawai`i as of September 1, 2025.

The Election Division of the OCC: Registers voters in the County; in partnership with the State, administers and operates all Federal, State, and County elections conducted within the County; oversees the maintenance, storage, and operation of voting equipment; informs and educates the public about the election process; processes, indexes, and retains all voter registration affidavits; conducts programs and activities to increase voter registration; issues vote by mail ballots for Primary, General, and Special elections; and issues certificates of elections.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Support the Council's legislative function in an effective, efficient, and legally proper manner.				
1. Enable the Council, as the legislative body of the County, to consider and enact legislation in accordance with legal requirements	# of committee reports processed and uploaded in a digital format within one week	97	130	130
	% of committee reports processed and uploaded in a digital format within one week	100%	100%	100%
	# of ordinances processed and uploaded onto the county website within one week	141	150	150

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Support the Council's legislative function in an effective, efficient, and legally proper manner. (Cont'd)				
1. Enable the Council, as the legislative body of the County, to consider and enact legislation in accordance with all legal requirements (Cont'd)	% of ordinances processed and uploaded onto the County website within one week	100%	100%	100%
	# of resolutions processed and uploaded onto the County website within one week	201	175	200
	% of resolutions processed and uploaded onto the County website within one week	100%	100%	100%
	# of Council meetings held for which meeting notices and written minutes were required	38	40	40
	% of written meeting minutes issued that comply with all legal requirements	100%	100%	100%
	# of Council minutes finalized	38	40	40
	% of draft minutes finalized	100%	100%	100%
	# of first and final reading publications by legal deadline	282	250	275
	% of first and final reading publications by legal deadline	100%	100%	100%
Goal #2: Accomplish the legislative record-keeping responsibility of the OCC in an effective, efficient, and legally proper manner.				
1. Receive, maintain, disseminate and dispose of records filed with the OCC	# of claims processed and distributed within three working days	110	150	150
	% of claims processed within three working days	100%	100%	100%

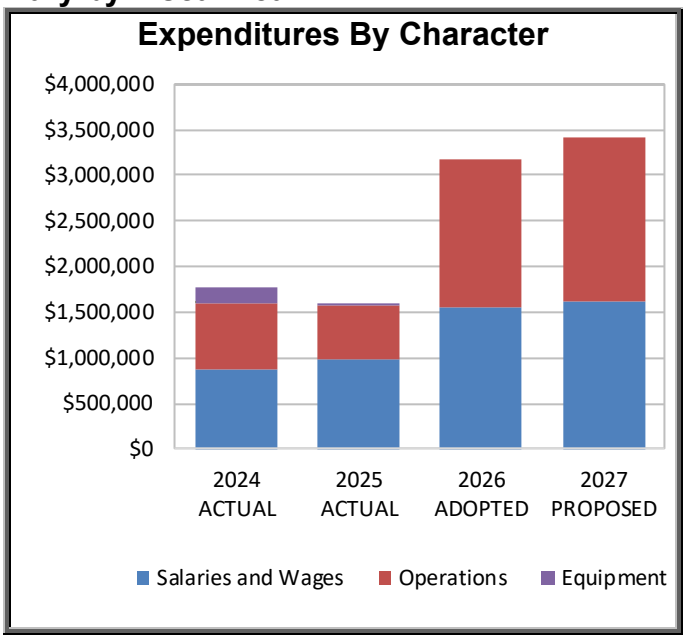
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Accomplish the legislative record-keeping responsibility of the OCC in an effective, efficient, and legally proper manner. (Cont'd)				
1. Receive, maintain, disseminate and dispose of records filed with the OCC (Cont'd)	# of documents affixed with the county seal within two working days	738	500	500
	% of documents affixed with the county seal within two working days	100%	100%	100%
2. Provide legislative documents to government agencies and the public upon request	# of records provided within 10 days	260	250	250
	% of records provided by legal deadlines	100%	100%	100%
3. Implement a new legislative tracking and management system and provide training and public outreach to optimize usage.		N/A	100%	100%
Goal #3: Conduct all County, State, and Federal elections held within Maui County in an effective, efficient, and legally proper manner.				
1. Receive, process, and maintain County's voter registration records and database	# of Affidavits on Application for Voter Registration entered into the State Voter Registration System	14,693	15,000	17,000
	# of voter registration follow-up letters issued	652	750	800
	# of address confirmation cards mailed in compliance with legal requirements	0	115,000	115,000
	# of National Voter Registration Act notices mailed in compliance with legal requirements	0	12,000	12,000

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Conduct all County, State, and Federal elections held within Maui County in an effective, efficient and legally proper manner. (Cont'd)				
2. Provide for, and operate, Voter Service Centers during the election period	# of training sessions for Voter Service Center officials	10	0	10
	% of training sessions conducted	100%	0%	100%
	# of voters serviced at Voter Service Center(s)	6,412	0	7,000
3. Operate and promote Ballot Drop Box locations throughout Maui County throughout the election	# of return identification envelope packets collected from Ballot Drop Box locations	26,253	0	30,000
4. Increase the amount of corrected (voter "cured") signature-deficient return identification envelopes.	# of signature-deficient return identification envelopes "cured" by the voter as permitted by law	1,087	0	1,200
Goal #4: Accomplish the election record-keeping responsibility of the OCC in an effective, efficient, and legally proper manner.				
1. Reduce the required current and future election records storage space of the OCC.	# of pages converted to digital records	28,112	20,000	20,000
2. Provide documents to government agencies, political organizations and the public upon request	# of records provided by legal deadline	50	80	100
	% of records provided by legal deadline	100%	100%	100%

Program Budget Summary by Fiscal Year[3]



Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$37,805	$96,053	$140,000	$160,000	$20,000	14.3%
WAGES & SALARIES	$828,083	$896,401	$1,408,846	$1,451,016	$42,170	3.0%
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Operations						
BUDGET EXPENDITURES	$0	$0	$450,000	$500,000	$50,000	11.1%
MATERIALS & SUPPLIES	$145,100	$128,423	$120,200	$200,200	$80,000	66.6%
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SERVICES	$524,129	$388,506	$761,950	$826,950	$65,000	8.5%
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UTILITIES	$1,510	$2,279	$4,000	$4,000	$0	0.0%
Operations Total	**$735,324**	**$572,613**	**$1,619,300**	**$1,814,300**	**$195,000**	**12.0%**
Equipment						
MACHINERY & EQUIPMENT	$160,367	$19,401	$0	$0	$0	0.0%
Equipment Total	**$160,367**	**$19,401**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$1,761,579**	**$1,584,468**	**$3,168,146**	**$3,425,316**	**$257,170**	**8.1%**

[3] The Equivalent Personnel chart has been purposely omitted as the OCC does not report equivalent personnel. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

County Clerk Program

Personnel Summary by Position Title[4] - General Fund

POSITION TITLE	2027 PROPOSED
Assistant Clerk to the Council	1
Clerk to the Council	1
Council Information & Reference Technician	1
County Clerk	1
Deputy County Clerk	1
Elections Administrator	1
Elections Clerk II	2
Office Operations Assistant II	1
Senior Elections Clerk	2
Temporary Election Clerk (12 months)	3
Temporary Election Clerk (8 months)	2
Temporary Election Clerk (6 months)	15

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
902015A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement and step movement.	$27,660	
902056A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement.	$14,510	
Operations		
None	$0	
Equipment		
None	$0	

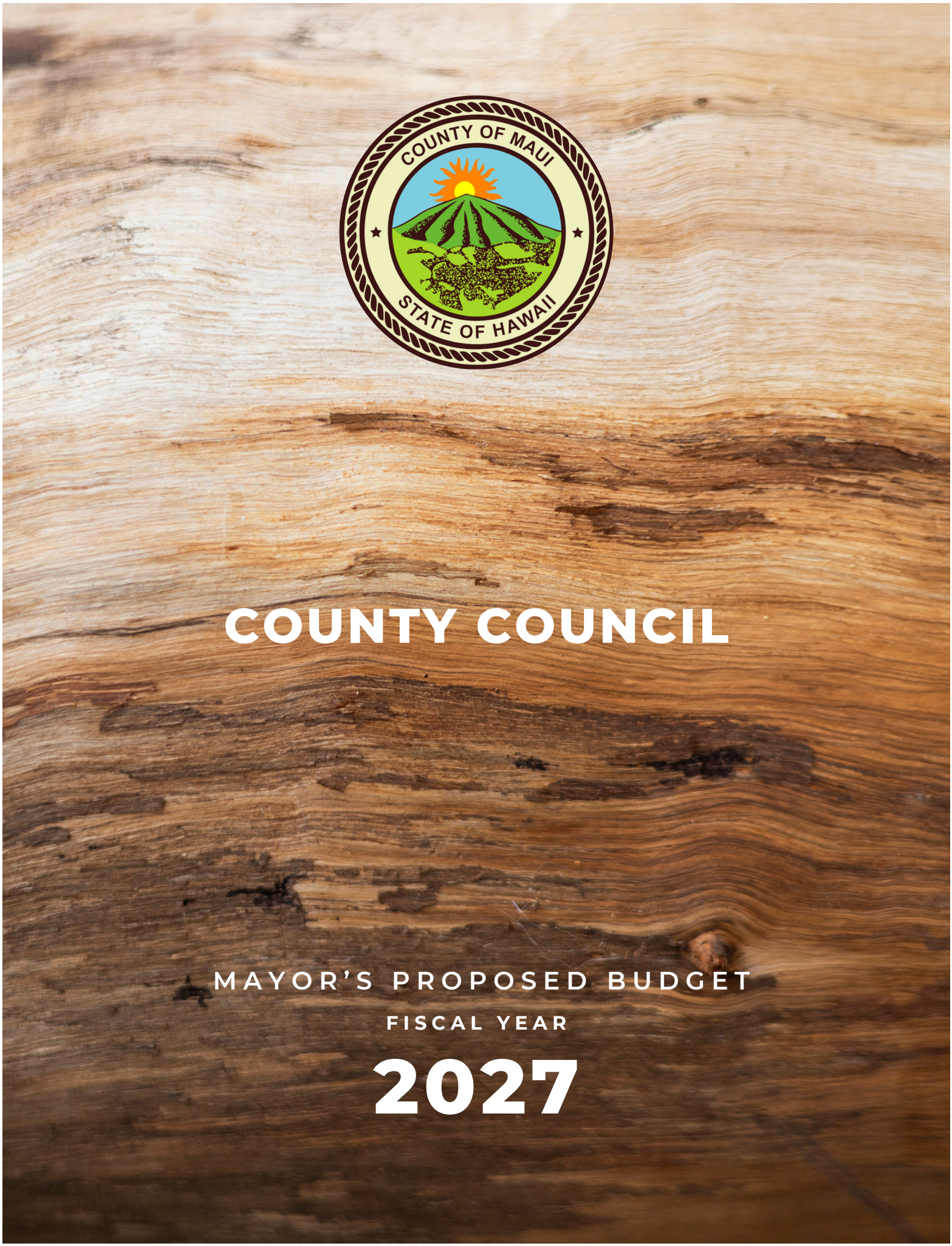
Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
902056A-5215 Premium pay: Increase due to election year.	$20,000	
Operations		
MATERIALS & SUPPLIES:		
902056B-6035 Miscellaneous Supplies: Increase for Voter Service Center supplies.	$20,000	
902056B-6037 Office Supplies: Increase for Temporary Election Clerk Supplies.	$4,000	
902056B-6040 Postage: Increase in postage for mail ballots.	$50,000	
902056B-6060 Small Equipment - under $1000: Increase for Micro Desktop Computers for Temporary/Voter Service Center.	$6,000	

[4] The OCC does not report equivalent personnel. The position titles listed on this table are for informational purposes only. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provision.

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
902056B-6101 Advertisement: Increase for primary & general election radio ads/social media.	$20,000	
902056B-6138 R & M - Services/Contracts: Increase for Agilis signature verification.	$45,000	
BUDGETED EXPENDITURES:		
902056B-6319 Special election expenses: Additional funding based on anticipated expenditures.	$50,000	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$215,000**	

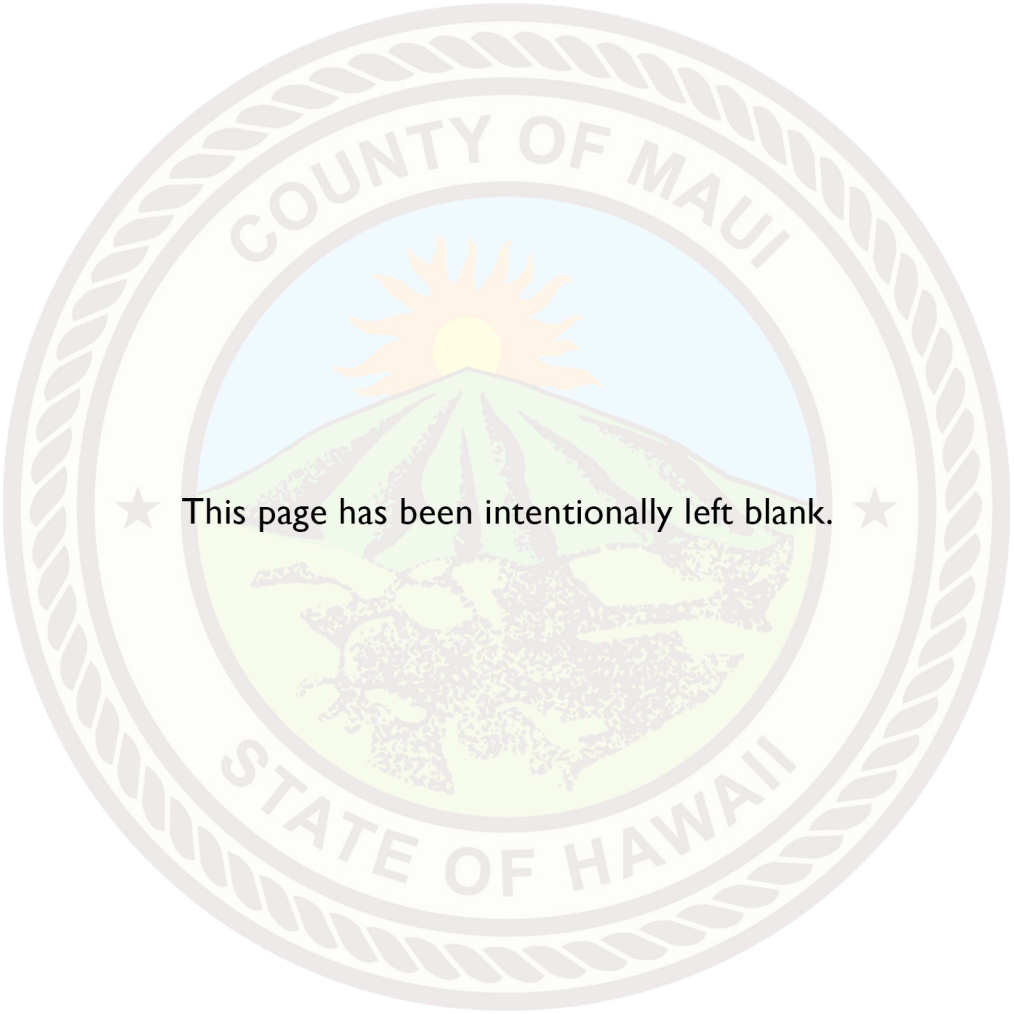


COUNTY COUNCIL

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission: County Council
The purpose of the County Council is to make legislative decisions in a fair and efficient manner on behalf of the people of the County of Maui.

Nu‘ukia: Ka ‘Aha Kalana
I mea ka ‘Aha Kalana e ho‘oholo kānāwai me ka pono a me ke akahele no ka lehulehu o ke Kalana o Maui.

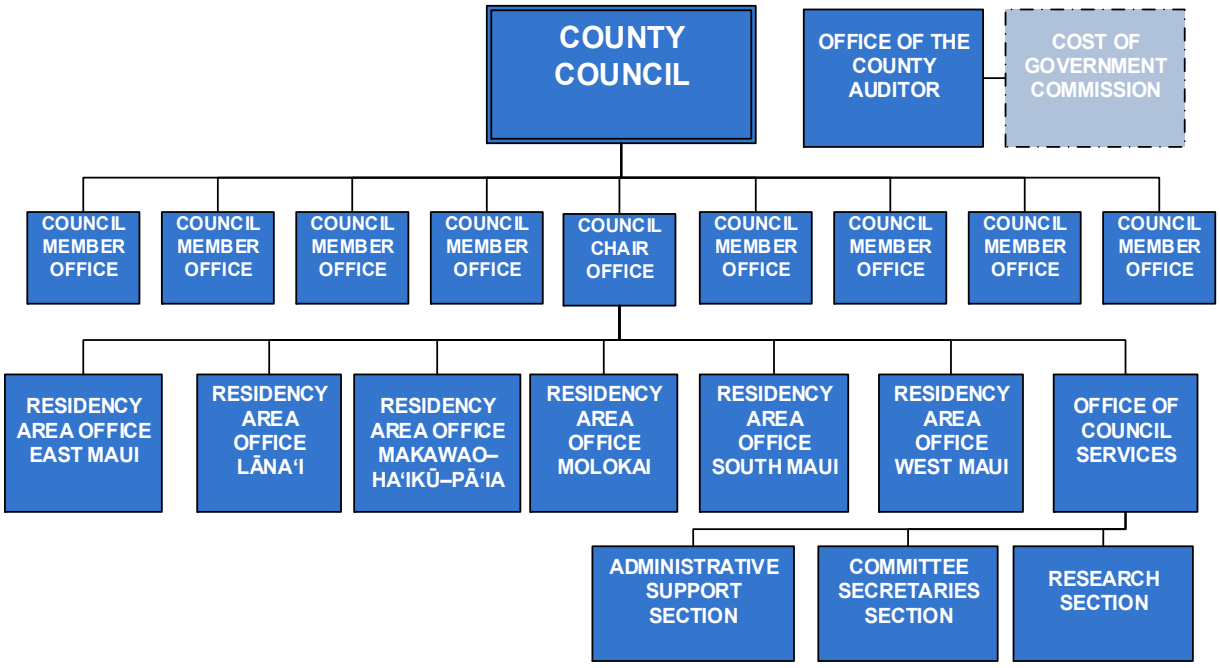
Mission: Office of Council Services
To provide the best public service and promote the public good, by assisting the policy-making process as a hard-working team striving for consistency, accuracy, and the quality that comes with excellence.

Nu‘ukia: Ke Ke‘ena Lawelawe ‘Aha
E lawelawe ‘oi kelakela no ka lehulehu a e ho‘olaulaha i ka pono no ke ākea, ma o ke kāko‘o ‘ana i ka hana e ho‘oholo ‘ia ai ke kānāwai ma ke ‘ano he kime pa‘ahana i ka moekahi like, ka pololoi, a me ka maiau o ka hana.

Mission: Office of the County Auditor
Improve government accountability through independent analysis.

Nu‘ukia: Ke Ke‘ena Hō‘oia Kalana
E ho‘okā‘oi i ke akāka o ka hana aupuni ma o kona hō‘oia ka‘awale ‘ia.

Organization Chart



Strategies

- The County Council consists of nine Councilmembers. Each Councilmember's office focuses on that Councilmember's legislative priorities and residency areas while providing constituent services and representing all County residents.
- The Office of Council Services focuses on providing services that enable the Council to decide legislative issues through a process that is lawful, reasonable, and efficient.
- The Office of the County Auditor will:
  - Serve as a catalyst for positive change in County government through focused independent audits and examinations;
  - Advocate for the efficient and appropriate use of public resources; and
  - Increase government transparency for the purpose of bringing a higher quality of life to the citizens of Maui County.

Operations

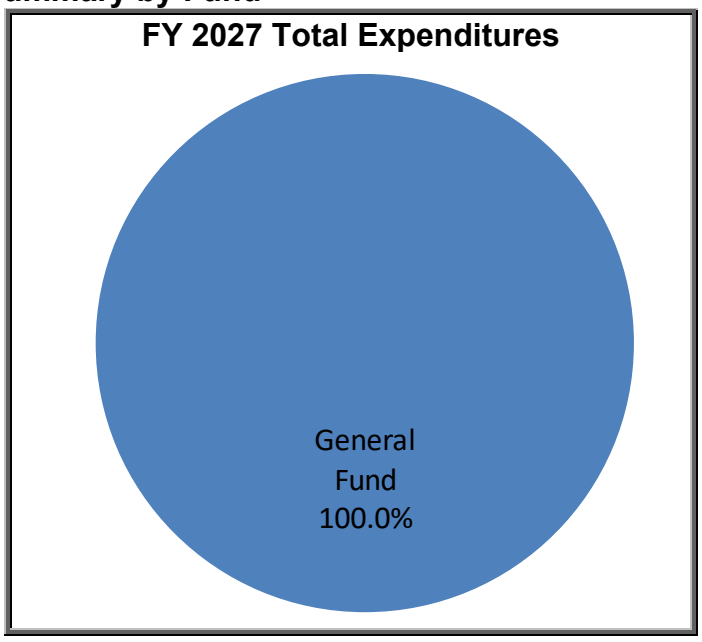
County Council:

- The Councilmembers are provided flexibility in staffing and managing their offices. Their offices have equal annual allocations, and their operations are subject to legal and ethical requirements.
- The residency area offices in East Maui, Lānaʻi, Makawao-Haʻikū-Pāʻia, Molokai, South Maui, and West Maui give residents of those areas access to the legislative process and provide residency area-related assistance to Councilmembers, the Council, and other legislative agencies.
- The Office of Council Services functions as a central-support agency providing research, clerical, and logistical support to the Council's committees and Councilmembers in the performance of their official legislative duties.

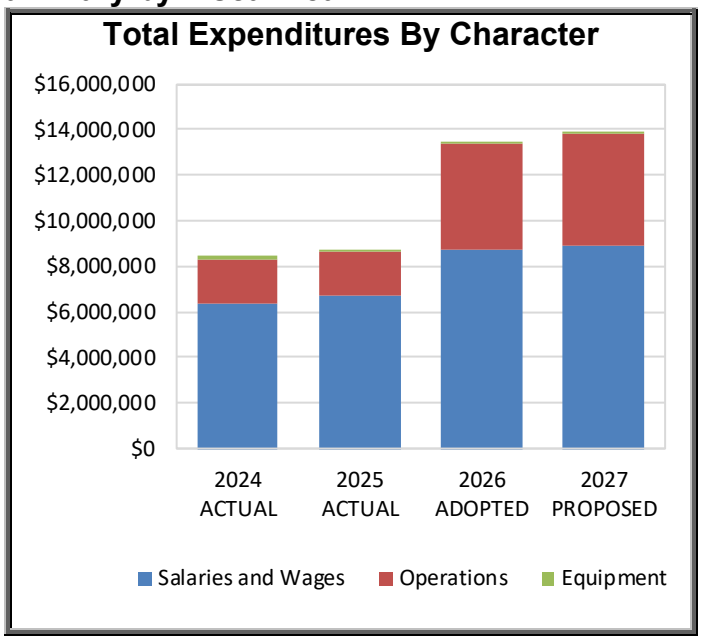
The OCA is administratively divided into two functions: Administrative Support, and Audit and Analysis.

- ***Administrative Support*** - Work in coordination with others to carry out the functions of the OCA. Responsible for the day-to-day administrative services of the office, with some delegated authority to act for the County Auditor in select administrative matters. Provide administrative support in matters relating to personnel management, budget administration, financial records, audit report compilation, and general correspondence. Coordinates staff travel, training, and procurement of office equipment when required.
- ***Audit and Analysis*** – OCA strives to produce meaningful projects with competency, integrity objectivity, and independence. To achieve this objective, OCA staff shall maintain its competency on an ongoing basis through the completion of 80 hours of continuing professional education every two years, or as otherwise required by their applicable licenses or certifications. Further, OCA may choose to perform certain work in accordance with pertinent standards and guidance of the American Institute of Certified Public Accountants, the U.S. Government Accountability Office, the Governmental Accounting Standards Board, Institute of Internal Auditors, and the Association of Certified Fraud Examiners. When needed, OCA may retain the expertise of outside contractors.

Department Budget Summary by Fund[1]



Department Budget Summary by Fiscal Year[2]



[1] [2] The Department's Total Equivalent Personnel charts have been purposely omitted as the Office of Council Services does not report equivalent personnel. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$173,864	$165,850	$1,226,470	$315,000	-$911,470	-74.3%
WAGES & SALARIES	$6,188,375	$6,508,733	$7,485,799	$8,576,642	$1,090,843	14.6%
Salaries and Wages Total	**$6,362,239**	**$6,674,583**	**$8,712,269**	**$8,891,642**	**$179,373**	**2.1%**
Operations						
MATERIALS & SUPPLIES	$83,805	$95,285	$76,980	$72,265	-$4,715	-6.1%
OTHER COSTS	$299,068	$367,288	$1,052,378	$1,260,217	$207,839	19.7%
SERVICES	$1,258,634	$1,272,101	$3,213,081	$3,278,272	$65,191	2.0%
TRAVEL	$209,011	$221,628	$232,633	$236,071	$3,438	1.5%
UTILITIES	$54,427	$57,635	$65,690	$70,015	$4,325	6.6%
Operations Total	**$1,904,943**	**$2,013,938**	**$4,640,762**	**$4,916,840**	**$276,078**	**5.9%**
Equipment						
LEASE PURCHASES	$16,158	$16,540	$18,952	$18,952	$0	0.0%
MACHINERY & EQUIPMENT	$169,704	$9,017	$81,527	$60,600	-$20,927	-25.7%
Equipment Total	**$185,862**	**$25,557**	**$100,479**	**$79,552**	**-$20,927**	**-20.8%**
Department Total	**$8,453,044**	**$8,714,077**	**$13,453,510**	**$13,888,034**	**$434,524**	**3.2%**

Council Services Program

Program Description

The program budget for the Office of Council Services includes funds for centralized legislative costs, the nine Councilmembers' offices, and the residency area offices of the County Council.

The Office of Council Services provides research, clerical, and logistical support to the committees of the County Council and to Councilmembers in the performance of their official legislative duties. Each Councilmember's office is assigned an equal portion of the budget to provide all Councilmembers with enough flexibility and independence to pursue legislative priorities.

The residency area offices are managed by the Council Chair on behalf of all Councilmembers and are intended to provide residents of these areas—which are geographically remote from the Council seat of Wailuku—with better access to Councilmembers and to legislative services.

Population Served

Each Councilmember represents and is accountable for all residents of the entire county, regardless of the Councilmember's residency area. Other personnel in the legislative branch serve the community indirectly by enabling the County Council, its committees, and its members to undertake their legislative responsibilities.

Services Provided

Councilmembers make legislative decisions for the community. As legislative officials, they are selected by majority vote and are directly accountable to the electorate. The legislative process is subject to stringent and complex legal requirements. Councilmembers also spend considerable time meeting with advocates, gathering and evaluating information on issues, and considering the community's long-term needs.

Councilmembers have flexibility in staffing and operating their offices within an annual allotment so they can pursue legislative priorities independently. Councilmember offices work on constituent requests and legislative research. Councilmember offices also assist Councilmembers with scheduling, communications, and documents.

The Office of Council Services supports the legislative activities of the County Council and its committees and the legislative branch's business operations.

Work Information Summary

Description of Work	FY 2025 Actual
# of committee reports issued	95
# of ordinances enacted	141
# of resolutions adopted, excluding ceremonial	200
# of committee meetings held for which meeting notices and written minutes were required	155
# of documents issued by committees	1,610
# of documents received and processed by committees	4,346
# of personnel, payroll, and procurement approvals initiated	1,734
# formal record requests processed	31
# of hours employees spend for improving skills and expertise necessary for operations	3,476

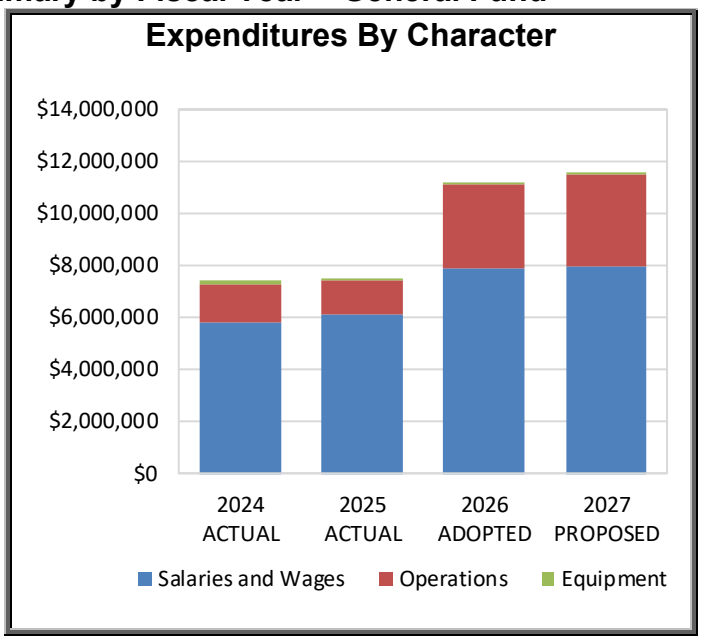
Council Services Program

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: To undertake the County's legislative function in an effective, efficient, and legally proper manner.				
1. To enable Councilmembers, as elected representatives of the community, to consider and decide legislative issues in accordance with all legal requirements	% of meeting minutes issued that complied with all legal requirements	100%	100%	100%
	% of documents issued that complied with established standards, without errors requiring corrective action	100%	100%	100%
	% of received documents processed that complied with established standards, without errors requiring corrective action	100%	100%	100%
	% of financial transactions processed properly by accepted deadlines and not requiring corrective actions	99%	100%	100%
	% of personnel, payroll, and procurement approvals processed properly by accepted deadlines and not requiring corrective actions	99%	100%	100%
2. To provide legislative documents to government agencies and the public	% of records provided by legal deadlines and established standards	100%	100%	100%

Council Services Program

Program Budget Summary by Fiscal Year – General Fund[3]



Expenditures Summary by Character and Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$173,864	$165,850	$1,211,470	$300,000	-$911,470	-75.2%
WAGES & SALARIES	$5,634,616	$5,965,885	$6,646,088	$7,685,491	$1,039,403	15.6%
Salaries and Wages Total	**$5,808,480**	**$6,131,735**	**$7,857,558**	**$7,985,491**	**$127,933**	**1.6%**
Operations						
MATERIALS & SUPPLIES	$80,987	$93,998	$69,980	$65,265	-$4,715	-6.7%
OTHER COSTS	$195,713	$245,389	$865,478	$1,069,154	$203,676	23.5%
SERVICES	$894,978	$660,723	$2,017,481	$2,052,672	$35,191	1.7%
TRAVEL	$209,011	$219,347	$232,633	$236,071	$3,438	1.5%
UTILITIES	$49,167	$52,828	$59,872	$63,415	$3,543	5.9%
Operations Total	**$1,429,857**	**$1,272,285**	**$3,245,444**	**$3,486,577**	**$241,133**	**7.4%**
Equipment						
LEASE PURCHASES	$14,158	$14,255	$14,952	$14,952	$0	0.0%
MACHINERY & EQUIPMENT	$167,223	$9,017	$81,527	$52,600	-$28,927	-35.5%
Equipment Total	**$181,380**	**$23,272**	**$96,479**	**$67,552**	**-$28,927**	**-30.0%**
Program Total	**$7,419,717**	**$7,427,292**	**$11,199,481**	**$11,539,620**	**$340,139**	**3.0%**

[3] The Equivalent Personnel chart has been purposely omitted as the OCS does not report equivalent personnel. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

Personnel Summary by Position Title[4] - General Fund

POSITION TITLE	2027 PROPOSED
Accounts Payable Specialist	1 position
Committee Secretary	4 positoins
Communications Specialist	1 position
Council Ambassador	1 position
Council Chair (1)	1 position
Council Services Assistant	3 positions
Councilmembers (8)	8 positions
Councilmember Executive Assistants	various
Director of Council Services	1 position
Deputy Director of Council Services	1 position
Hawaiian Language Communications Specialist	2 positions
Legislative Analyst	6 positions
Legislative Attorney	3 positions
Project Assignment Specialist	1 position
Personnel Specialist	1 position
Procurement Specialist	1 position
Senior Accountant	1 position
Senior Committee Secretary	2 positions
Senior Legislative Analyst	2 positions
Senior Council Services Technician	2 positions
Supervising Committee Secretary	1 position
Supervising Legislative Analyst	1 position
Support Supervisor	1 position

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
901041A-5101 Regular Wages: Adjusments in salaries due to Ordinance No. 5826, pay range increase, Reso 25-89, minimum wage increase, and step movement.	$1,032,132	
901400A-5101 Regular Wages: Additional funding for anticipated salary increases.	$12,480	
901402A-5101 Regular Wages: Additional funding for anticipated salary increases.	$15,007	
901404A-5101 Regular Wages: Standardized councilmember office accounts.	-$13,333	
901406A-5101 Regular Wages: Standarized councilmember office accounts.	-$10,400	
901407A-5101 Regular Wages: Additional funding for anticipated salary increases.	$12,503	
Salaries and Wages		
OTHER PREMIUM PAY:		
901041A-5215 Premium pay: Reduce overtime.	-$50,000	
901041A-5250 Salary adjustments: Delete one-time appropriations for salary increases (-$791,470), in-house scanning project (-$200,000), and salary adjustments per Ord 5669 (-$20,000).	-$1,011,470	

[4] The Office of Council Services is not covered by civil service requirements or equivalent personnel counts. The position titles listed on this table are for informational purposes. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
MATERIAL & SUPPLIES:		
901041B-6060 Small Equipment - under $1000: Delete one-time appropriation to replace printers.	-$15,475	
SERVICES:		
901041B-6101 Advertisement: Transfer from 6130-Printing & Binding for committee-related radio and social media ads.	$22,000	
901041B-6110 Computer Services: Delete multi-year computer services (-$18,910); delete Zoom (-$13,200).	-$32,110	
901041B-6129 Other Services: Delete COVID cleaning and sanitizing services.	-$24,200	
901041B-6130 Printing & Binding: Transfer to 6101-Advertisement for committee-related radio and social media ads.	-$22,000	
OTHER COSTS:		
901041B-6235 Rentals: Decrease office rent for the new West Maui residency area office.	-$30,482	
Equipment		
MACHINERY & EQUIPMENT:		
901041C-7031 Computer Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$81,527	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
901041A-5250 Salary adjustments: Continue appropriation for in-house scanning project.	$150,000	
Operations		
MATERIALS & SUPPLIES:		
901041B-6035 Miscellaneous Supplies: Add one-time appropriation to replace Surface accessories.	$3,240	
901041B-6060 Small Equipment - under $1000: Increase equipment replace ($4,000); add one-time appropriation to replace Surface accessories ($4,320).	$8,320	
SERVICES:		
901041B-6110 Computer Services: Add new Starlink for West Maui residency area office ($1,440); add one-time appropriation to replace Surface warranty ($4,500); increase computer services ($5,720); transfer internet services for residency area office from Clerk's Office ($7,680); add new Acrobat Pro ($9,250); add new contract for artificial intelligence consultant ($50,000).	$78,590	
901041B-6132 Professional Services: Increase agenda and meeting management contract rate ($8,058).	$8,058	
UTILITIES:		
901041B-6150 Sewer charges: Add new sewer services for West Maui residency area office.	$1,020	
901041B-6169 Utilities: Increase cable service rates for residency area offices.	$3,833	
901041B-6152 Cellular telephone: Add new cell phone services for West Maui residency area office.	$858	

Council Services Program

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
UTILITIES:		
901041B-6154 Telephone: Increase telephone service rates for residency area offices.	$1,485	
901041B-6178 Water delivery charges: Add new water services for West Maui residency area office.	$1,200	
TRAVEL:		
901041B-6254 Excess Mileage Reimbursement: Increase IRS rate (0.725/mile as of 01/01/26).	$3,438	
OTHER COSTS:		
901041B-6212 Dues: Increase American Bar Association and Hawaii State Bar Association dues ($1,781); increase Hawaii State Association of Counties dues ($15,000).	$16,781	
901041B-6225 Publications & Subscriptions: Increase newspaper, Municipal Code supplements, and Westlaw contract subscriptions.	$9,457	
901041B-6235 Rentals: Increase office rent for the South Maui residency area office ($7,960) and East Maui residency area office ($11,407).	$19,367	
901090B-6221 Miscellaneous Other Costs: Additional funding for anticipated operating cost increase.	$3,828	
901097B-6221 Miscellaneous Other Costs: Add every odd-year appropriation for Council inauguration.	$34,500	
901400B-6221 Miscellaneous Other Costs: Additional funding for anticipated increase costs; standardized councilmember office accounts.	$5,641	
901401B-6221 Miscellaneous Other Costs: Additional funding for anticipated increase costs; standardized councilmember office accounts.	$21,054	
901402B-6221 Miscellaneous Other Costs: Additional funding for anticipated increase costs; standardized councilmember office accounts.	$3,634	
901403B-6221 Miscellaneous Other Costs: Additional funding for anticipated increase costs; standardized councilmember office accounts.	$12,921	
901404B-6221 Miscellaneous Other Costs: Additional funding for anticipated increase costs; standardized councilmember office accounts.	$31,454	
901405B-6221 Miscellaneous Other Costs: Additional funding for anticipated increase costs; standardized councilmember office accounts.	$16,041	
901406B-6221 Miscellaneous Other Costs: Additional funding for anticipated increase costs; standardized councilmember office accounts.	$26,441	
901407B-6221 Miscellaneous Other Costs: Additional funding for anticipated increase costs; standardized councilmember office accounts.	$6,785	
901408B-6221 Miscellaneous Other Costs: Additional funding for anticipated increase costs; standardized councilmember office accounts.	$26,254	
Equipment		
MACHINERY & EQUIPMENT:		
901041C-7031 Computer Equipment: Replacement of (18) surface tablets at $1,700 each, anticipated equipment failure at $16,500, and equipment for testing and evaluating IT at $5,500.	$52,600	
TOTAL EXPANSION BUDGET	**$546,800**	

County Auditor Program

Program Description

The Office of the County Auditor ("OCA") consists of a County Auditor and necessary staff. The OCA serves as a catalyst for positive change in County government through focused independent audits and examinations; advocates for the efficient and appropriate use of public resources; and increases government transparency for the purpose of bringing a higher quality of life to the citizens of Maui County. To ensure the objectivity of the OCA, the Charter of the County of Maui (1983), as amended, requires that the County Auditor be independent of the Mayor and the County Council. As such, the County Auditor is appointed to a six-year term.

Pursuant to Section 3-9.3 of the Charter, the Cost of Government Commission shall be advisory to the County Auditor.

Population Served

The OCA serves the citizens of the County by promoting economic efficiency and improved service in the transaction of public business in the legislative and executive branches.

Services Provided

- The County Auditor shall have the duty and power to conduct or cause to be conducted:
  - The independent annual financial audit of the County, as authorized by Section 9-13 of the Charter.
  - Other program, financial, or performance audits or evaluations regarding County organizations, operations, and regulations.
  - Performance or financial audits of the funds, programs, or activities of any agency or function of the County, as the County Auditor deems warranted; provided that, before each fiscal year, the auditor shall transmit a plan of audits proposed to be conducted during the fiscal year to the Mayor and the Council, for review and comment, but not approval.
- Audit findings and recommendations shall be set forth in written reports of the County Auditor, a copy of which shall be transmitted to the Mayor and to the Council. Such copy shall be public records, except as provided by law.
- For the purposes of carrying out any audit, the County Auditor shall have full, free, and unrestricted access to any County officer or employee; shall be authorized to examine and inspect any record of any agency or operation of the County; to administer oaths and subpoena witnesses; and compel the production of records pertinent thereto. If any person subpoenaed as a witness or compelled to produce records shall fail or refuse to respond thereto, the proper court, upon request of the County Auditor, shall have the power to compel obedience to any process of the County Auditor and to punish, as contempt of the court, any refusal to comply therewith without good cause. Notwithstanding Section 3-6.6 of the Charter, the County Auditor may, without Council approval, retain special counsel to represent the County Auditor in implementing these powers.
- The County Auditor shall submit its budget to the Council, and its budget shall include the Cost of Government Commission's budget subject to Article 9, Section 9-2.1 of the Charter.
- The County Auditor shall assess the fiscal impact of any proposed amendment to the Charter within sixty days prior to the general election and make such assessment available to the public.

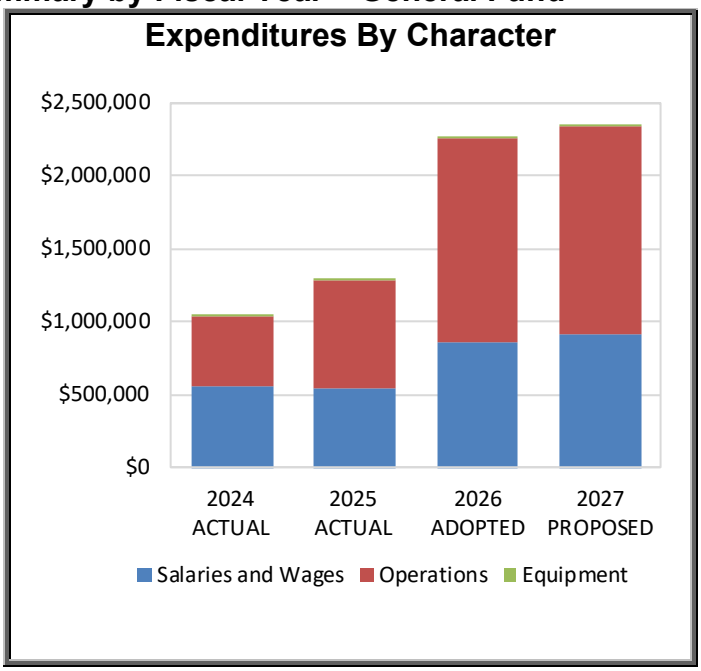
County Auditor Program

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: To perform the duties of the Office of the County Auditor as required by the Charter in an effective, efficient, and legally proper manner.				
1. Procure and oversee Charter-mandated independent financial audits of the County	# of financial audits completed	4	3	3
2. Transmit a plan of audits to be conducted during the next fiscal year to the Mayor and Council	# of plans transmitted	1	1	1
3. Conduct self-initiated program, financial, or performance audits or evaluations	# of audits or evaluations initiated	1	6	4
4. Conduct non-audit and other services	# of non-audit and other services performed	4	6	6
Goal #2: Attract, retain, and develop capable and motivated employees.				
1. Develop, improve, and maintain professional skills of all employees	Average # of continuing professional education credit hours earned by each auditor per year	31	40	40
	# of hours employees spend on improving skills and expertise that are necessary for operations	11	20	20
	# of professional organizations to which employees are affiliated	9	9	9

County Auditor Program

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$15,000	$15,000	$0	0.0%
WAGES & SALARIES	$553,758	$542,848	$839,711	$891,151	$51,440	6.1%
Salaries and Wages Total	**$553,758**	**$542,848**	**$854,711**	**$906,151**	**$51,440**	**6.0%**
Operations						
MATERIALS & SUPPLIES	$2,817	$1,287	$7,000	$7,000	$0	0.0%
OTHER COSTS	$103,354	$121,899	$186,900	$191,063	$4,163	2.2%
SERVICES	$363,656	$611,378	$1,195,600	$1,225,600	$30,000	2.5%
TRAVEL	$0	$2,281	$0	$0	$0	0.0%
UTILITIES	$5,259	$4,807	$5,818	$6,600	$782	13.4%
Operations Total	**$475,087**	**$741,652**	**$1,395,318**	**$1,430,263**	**$34,945**	**2.5%**
Equipment						
LEASE PURCHASES	$2,000	$2,285	$4,000	$4,000	$0	0.0%
MACHINERY & EQUIPMENT	$2,482	$0	$0	$8,000	$8,000	0.0%
Equipment Total	**$4,482**	**$2,285**	**$4,000**	**$12,000**	**$8,000**	**200.0%**
Program Total	**$1,033,327**	**$1,286,786**	**$2,254,029**	**$2,348,414**	**$94,385**	**4.2%**

County Auditor Program

Equivalent Personnel Summary by Position Title[1] - General Fund

POSITION TITLE	2027 PROPOSED
Administrative Officer	1 position
County Auditor	1 position
Senior Audit Manager	1 position
Senior Analyst	3 positions

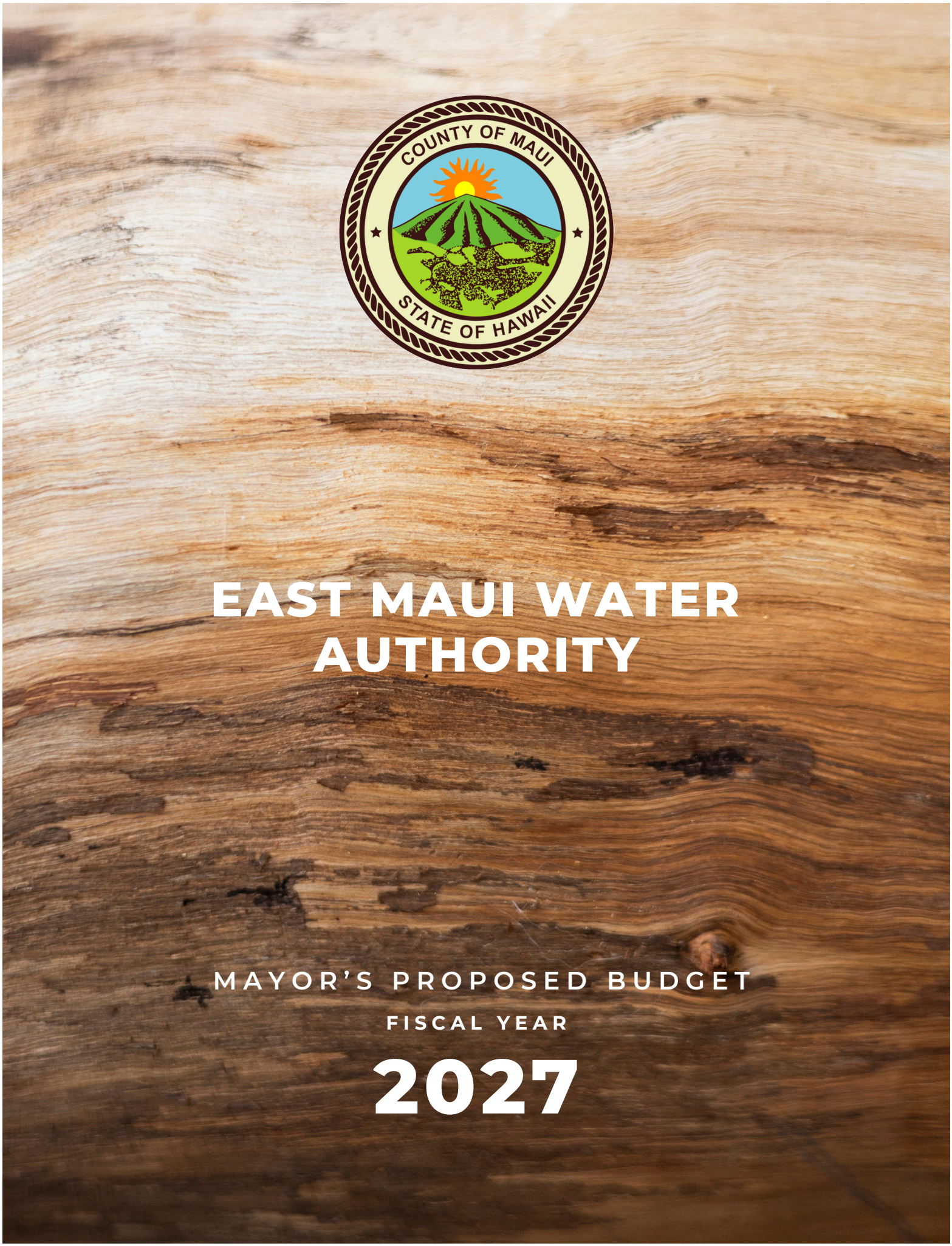
Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
901013A-5101 Regular Wages: Adjustment in salaries due to proposed salary adjustments.	$51,440	
Operations		
None	$0	
Equipment		
None	$0	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	
Operations		
SERVICES:		
901013B-6132 Professional Services: Funding for fraud hotline.	$30,000	
Equipment		
901013C-7042 Office Equipment: Replacement of (4) computers of $2,000 each.	$8,000	
TOTAL EXPANSION BUDGET	**$38,000**	

[1] The Office of the County Auditor does not report equivalent personnel. The position titles listed on this table are for informational purposes only. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

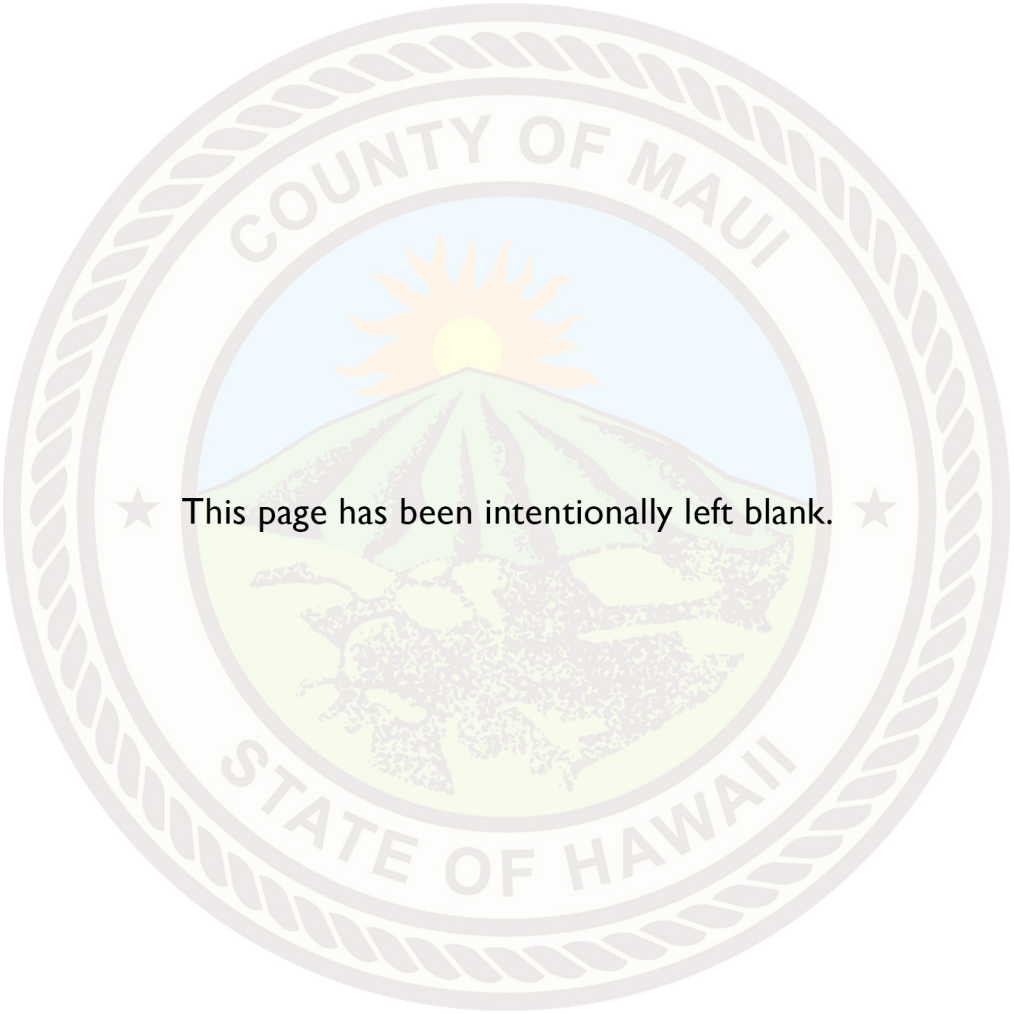


EAST MAUI WATER AUTHORITY

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The East Maui Regional Water Authority is responsible for the management of water collection and delivery systems acquired or operated by the water authority and the development and implementation of a watershed management plan for watersheds providing water to the systems.

Na Ka Mana Wai o Maui Hikina ke kuleana no ke kahu ʻana o ke kumu wai a me nā kahua wai i loaʻaʻia a i ʻole hana ʻia e ke kahu wai a me ka hoʻomōhala a hoʻopaʻa ʻana i kekahi kālai mālama kumu wai no nā kumu wai e kahe ʻana i ka wai i ke kahua wai.

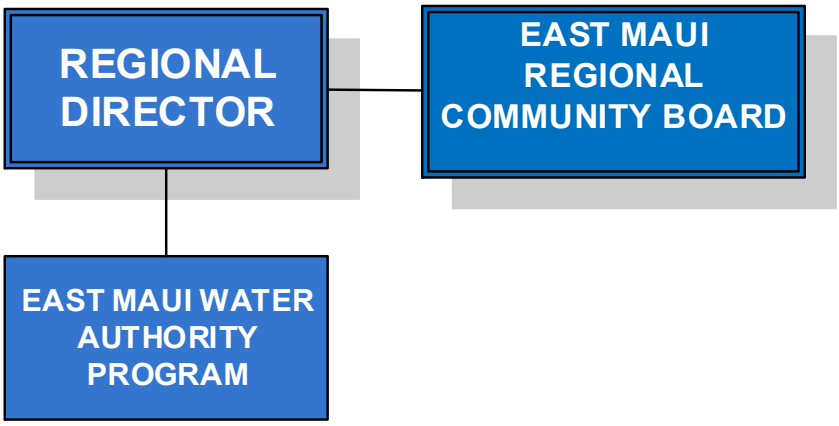
Countywide Outcome(s)

- Affordable, Healthy, and Thriving Community
- Strong and Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

The Authority supports the strategic vision through the following charter mandated functions::

- Acquire, manage, and control water and delivery systems in Nāhiku, Ke'anae, Honomanū, and Huelo license area and other systems in the region to create public control of local resource and ensure adequate water is available in the future and managed in accordance with the public trust doctrine.
- Seek funding for water authority operation, maintenance, and capital improvements to repair and upgrade water collection and delivery systems to ensure reliable efficient collection and transportation of water.
- Improvement of the efficiency of the system to reduce maintenance and capital improvement costs and provide additional water to the DWS for Upcountry residents, farmers, and ranchers, and the Department of Hawaiian Homes to facilitate food security, housing, and the strengthening and diversification of our local economy.
- Develop and implement a watershed management plan for each watershed providing water to a regional water system to ensure a healthy watershed able to produce water for the future.
- Use traditional sustainable practices and generational knowledge of the area to manage local resources, strengthening local culture and traditions.
- Oversee watershed related programs and priorities to ensure implementation and additional funding opportunities.
- Operate in a transparent and public manner to increase the public's trust of government operations.
- Facilitate good governance through regular communication with the watershed and water service area communities, the Department of Water Supply and the Department of Hawaiian Home Lands.

Organization Chart



Strategies

East Maui Water Authority's strategic goals include:

- Acquire water systems and leases, including the East Maui water license
- Oversee state water lease agreements or other operating agreements in the region
- Seek funding for water authority operation, maintenance, and capital improvements
- Develop and implement a long-term capital improvement and annual maintenance plan for regional water collection and delivery systems
- Develop and implement a watershed management plan for each watershed providing water to a regional system
- Provide water to the Department of Water Supply and facilitate the provision of water to Department of Hawaiian Home Lands and its lessees pursuant to the Hawaiian Homes Commissions Act.
- Assist Board with the review of preliminary assessments, studies, and environmental reports prepared by or for the water authorities
- Assist Board with a long range watershed management plan, review the plan annually, and provide a written evaluation of each plan goal and implementation status to the director, mayor, and council
- Assist Board with the review and approval of watershed related priorities and programs.
- Implement watershed programs to increase watershed health and resiliency
- Operate in a transparent community-led manner with regular community engagement
- Acquire, manage, and control water and delivery systems in Nāhiku, Ke'anae, Honomanū, and Huelo license area and other systems in the region to create public control of local resources and ensure adequate water is available in the future and managed in accordance with the public trust doctrine.
- Seek funding for water authority operation, maintenance, and capital improvements to repair and upgrade water collection and delivery systems to ensure reliable efficient collection and transportation of water.
- Improvement of the efficiency of the system to reduce maintenance and capital improvement costs and provide additional water to the DWS for Upcountry residents, farmers, and ranchers, and the Department of Hawaiian Home Lands to facilitate food security, housing, and the strengthening and diversification of our local economy.
- Develop and implement a watershed management plan for each watershed providing water to a regional water system to ensure a healthy watershed able to produce water for the future.

Strategies (Cont'd)

- Use traditional sustainable practices and generational knowledge of the area to manage local resources, strengthening local culture and traditions.
- Oversee watershed related programs and priorities to ensure implementation and additional funding opportunities.
- Operate in a transparent and public manner to increase the public's trust of government operations.
- Facilitate good governance through regular communication with the watershed and water service area communities, the Department of Water Supply and the Department of Hawaiian Home Lands.

Operations

The East Maui Water Authority was established by Charter in 2022 (Chapter 19). The Authority shall have a regional director, grant writers, community liaisons, water system technical analysts and other necessary staff.

Once appointed by the 'Aha Wai O Maui Hikina (East Maui Regional Community Board), the Director shall be responsible for the following:

- Acquire water systems and leases to be managed by the Water Authority.
- Oversee state water lease agreements or other operating agreements.
- Seek funding for water authority operation, maintenance, and capital improvements.
- Manage the distribution of water under the control of the water authority including providing water to the Department of Water Supply and through them providing water to the Department of Hawaiian Home Lands and its lessees.
- Develop and implement a watershed management plan for watersheds providing water to regional water systems.
- Prepare an annual operating and capital budget for the Board to review and approve.
- Submit to the Mayor water authority requests for annual appropriations for operations and capital improvements.
- Submit an annual report to the Mayor and the Council providing a general assessment of each water collection and delivery system under the control of the water authority; a proposed operation, maintenance, and capital Improvement plan for each system; an overview of state, federal, or other funding available for each system's operation, maintenance, and capital improvements; a business model, including power generation options; an overview of state license status; and specific public trust and non-public trust water usage amounts for each water system including required uses based upon state regulations and judicial requirements.
- Prepare a public annual report, including operation, maintenance, and long-term capital improvement plans and budgets for each system, summary and status of funding sources applied for or received, regional community board comments and recommendations, public testimony from community meetings, and other relevant information.

The department has been focused on building operational capacity which includes hiring and training necessary staff. In FY2027, department administrative needs including purchasing, contracting and contract management have grown requiring an additional staff position and training. As a newer department strategic planning will continue to ensure a solid foundation is set as the department grows to full capacity. Community engagement to learn the community's needs and knowledge of the area is an ongoing productive process. Efforts to acquire the water system have been ongoing as have been contracting and managing the professional services needed to support the efforts to acquire the system and state set-aside. The Department continues to support its community Board the 'Aha Wai O Maui- Hikina East Maui Regional Community Board with monthly meetings, including at least two meetings held in the East Maui regions.

Department Summary

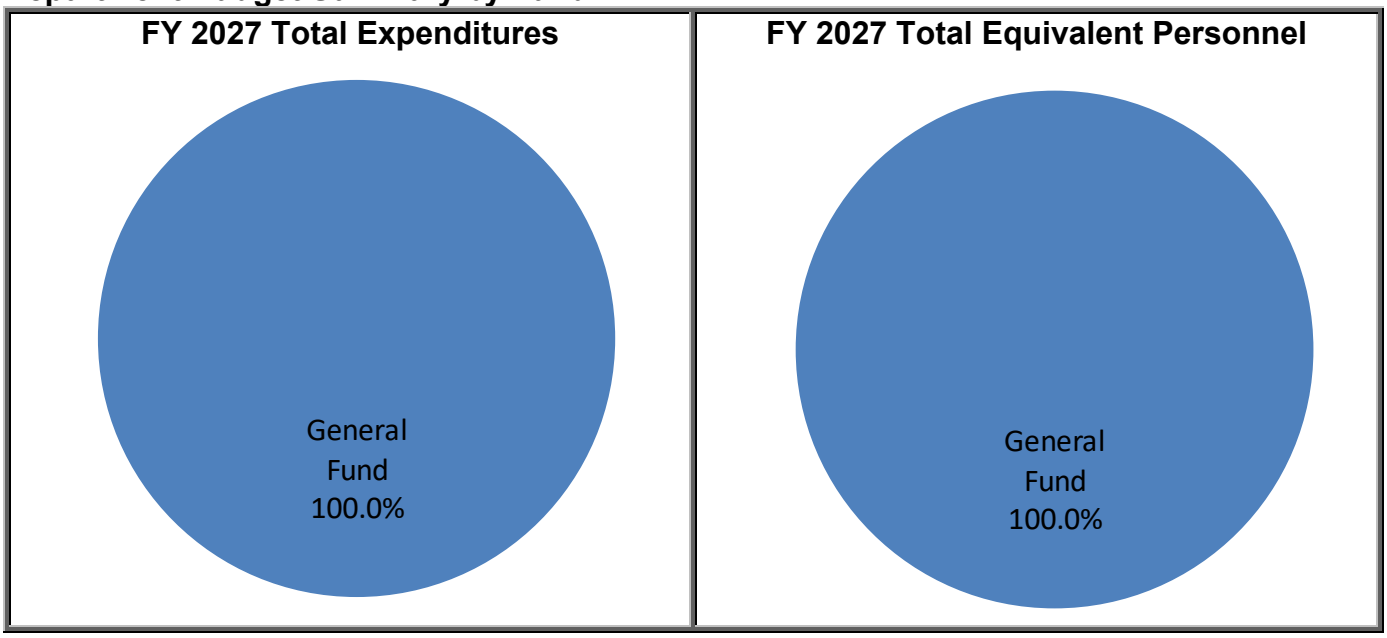
A major focus of FY2027 is to build the department's capacity to implement charter mandated watershed planning, including the development and implementation of programs, especially given the historic drought conditions and resulting watershed degradation being experienced in the region. As such our budget focus is on watershed program implementation which requires a base of operations, staff and equipment.

Operations (Cont'd)

The Board is responsible for the appointment of the East Maui Water Authority Director. Chapter 19 of the Maui County Charter also directs the Board to:

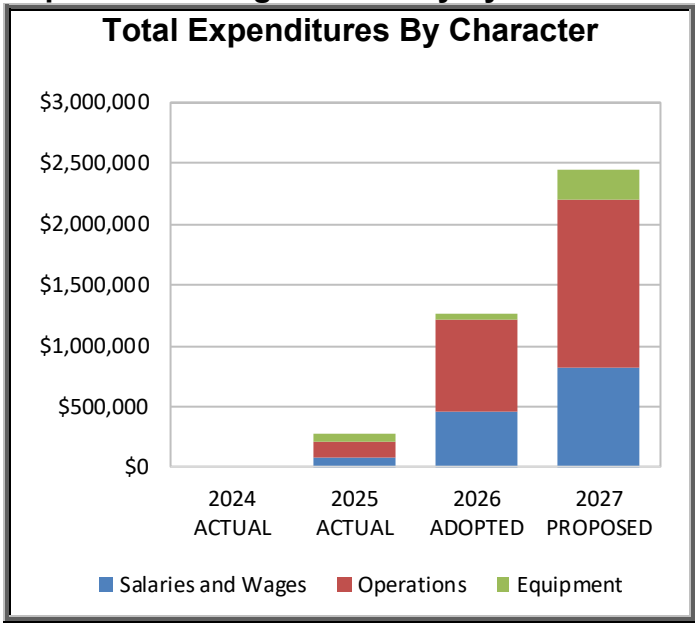
- Review preliminary assessments, studies, and environmental reports prepared by or for the water authority.
- Review and approve a long-range watershed management plan, review the plan annually, and provide a written evaluation of each plan goal and implementation status to the director, mayor and council.
- Provide written comments on the regional long term capital improvement plan, annual maintenance plan, annual report, and annual operating budget including recommendations on the federal, state and private funding plan.
- Hold at least two public community meetings a year in the region.

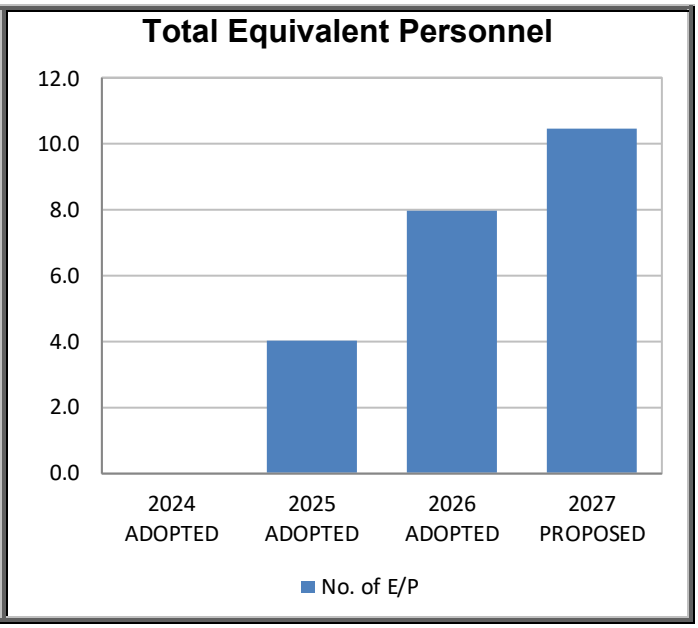
Department Budget Summary by Fund



Department Summary

Department Budget Summary by Fiscal Year





Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$5	-$13,156	$2,000	$15,156	-115.2%
WAGES & SALARIES	$0	$84,274	$477,996	$823,235	$345,239	72.2%
Salaries and Wages Total	**$0**	**$84,279**	**$464,840**	**$825,235**	**$360,395**	**77.5%**
Operations						
MATERIALS & SUPPLIES	$0	$3,124	$20,200	$27,200	$7,000	34.7%
OTHER COSTS	$0	$15,330	$151,000	$281,000	$130,000	86.1%
SERVICES	$0	$110,810	$560,550	$1,032,950	$472,400	84.3%
TRAVEL	$0	$2,807	$18,000	$18,000	$0	0.0%
UTILITIES	$0	$268	$2,800	$8,200	$5,400	192.9%
Operations Total	**$0**	**$132,338**	**$752,550**	**$1,367,350**	**$614,800**	**81.7%**
Equipment						
LEASE PURCHASES	$0	$0	$8,147	$8,147	$0	0.0%
MACHINERY & EQUIPMENT	$0	$57,712	$40,000	$254,000	$214,000	535.0%
Equipment Total	**$0**	**$57,712**	**$48,147**	**$262,147**	**$214,000**	**444.5%**
Department Total	**$0**	**$274,329**	**$1,265,537**	**$2,454,732**	**$1,189,195**	**94.0%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
East Maui Water Authority Program	0.0	4.0	8.0	10.5	2.5	31.3%
Department Total	**0.0**	**4.0**	**8.0**	**10.5**	**2.5**	**31.3%**

Administration Program

Program Description

The Department functions as one program with the responsibility set forth in the charter of acquiring the East Maui water license and lease for the water collection and delivery system to ensure long term water rights by the County and the ability to secure federal and private funding to repair and upgrade the system to ensure water availability to the Department of Water Supply for county residents, farmers and ranchers, and the Department of Hawaiian Home Lands and its lessees. The Department is also responsible for the development and implementation of a regional watershed management plan and for maintaining regular communication with affected communities to enhance decision making through government transparency.

Countywide Outcome(s)

The Department of East Maui Water Authority supports the following countywide outcomes:

- Affordable, Healthy, and Thriving Community
- Strong and Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepare, Safe, and Livable County

Population Served

Water from the regional system is used by the Department of Water Supply for Upcountry residents, ranchers, and farmers, for the Kula Ag Park, and the Department of Hawaiian Home Lands. Water from the system is also used by a large commercial farming operation.

Services Provided

The Administration program is the currently the only program. Its purpose is to implement the County Charter's goals of local control and management of East Maui water resources to ensure long term, cost effective, and reliable delivery of water. The development of a watershed plan derived through community input is intended to ensure a healthy watershed able to provide a long-term reliable source of water.

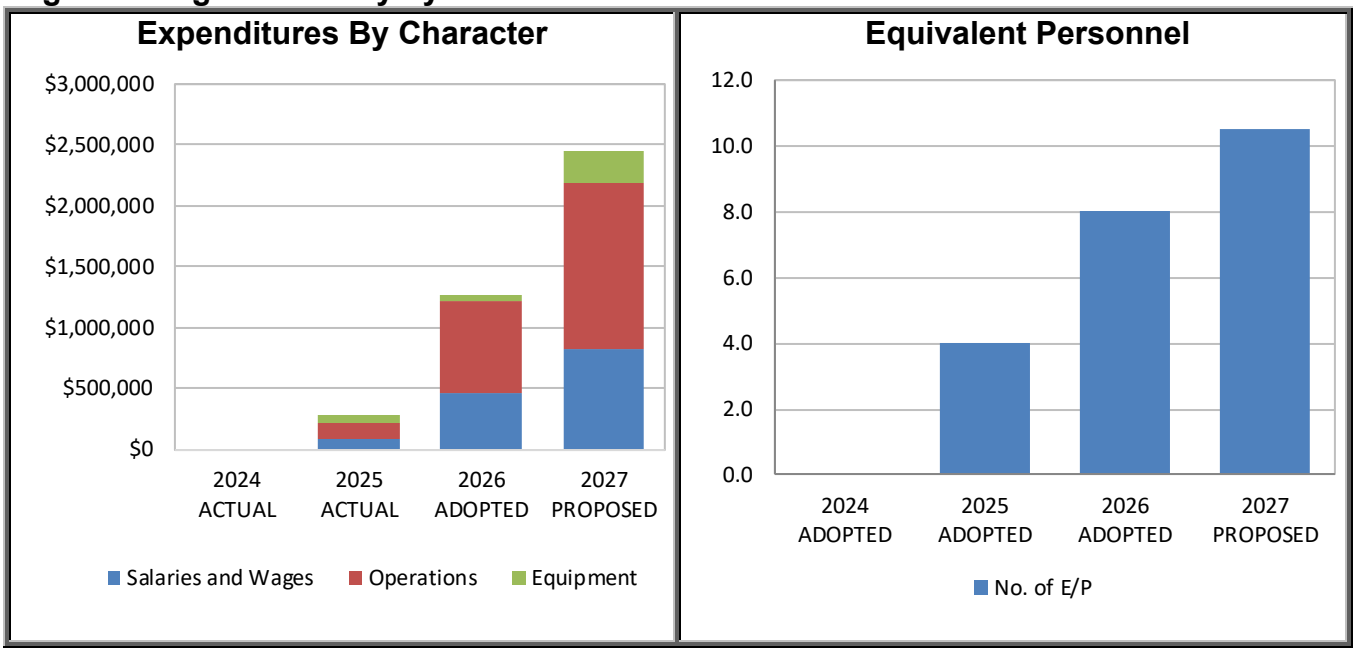
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Secure grant funding for watershed and system capital improvements to protect natural and cultural resources				
1. Develop a successful grant acquisition and management program	# of grants and technical assistance opportunities applied for	1	3	3
	# of grants and technical assistance opportunities received	1	2	2

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Engage in robust community engagement to ensure transparency and community-led decision making				
1. Hold regional community meetings	# of community meetings held	6	2	6
	# of community meetings attended by staff	7	6	6
2. Develop and distribute community surveys	# of surveys distributed	1,200	150	150
	# of surveys received	103	100	50
3. Develop newsletters, including annual public report	# of newsletters	0	2	4
Goal #3: Develop workforce knowledge through educational opportunities				
1. Staff training opportunities provided	# of trainings	2	6	4

Program Budget Summary by Fiscal Year – General Fund



Administration Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$5	-$13,156	$2,000	$15,156	-115.2%
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Program Total	**$0**	**$274,329**	**$1,265,537**	**$2,454,732**	**$1,189,195**	**94.0%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Assistant II	0.0	1.0	0.0	0.0	0.0	0%
Administrative Officer	0.0	0.0	0.0	1.0	1.0	100%
Aina Advocate & Cultural Specialist	0.0	0.0	0.0	1.0	1.0	100%
Director	0.0	1.0	1.0	1.0	0.0	0.0%
Forestry & Wildfire Technician IV	0.0	0.0	1.0	1.0	0.0	0.0%
Forestry & Wildfire Worker IV	0.0	0.0	1.0	0.0	-1.0	-100.0%
Forestry & Wildlife Worker III	0.0	0.0	0.0	1.0	1.0	100%
Grant Coordinator	0.0	1.0	1.0	1.0	0.0	0.0%
Information and Education Specialist	0.0	1.0	1.0	1.5	0.5	50.0%
Planner II	0.0	0.0	0.0	1.0	1.0	100%
Private Secretary	0.0	0.0	1.0	1.0	0.0	0.0%
Student Intern	0.0	0.0	1.0	0.0	-1.0	-100.0%
Water Resource Program Specialist III	0.0	0.0	1.0	1.0	0.0	0.0%
Program Total	**0.0**	**4.0**	**8.0**	**10.5**	**2.5**	**31.3%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
927001A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, position filled at a lower step, position reallocated, and expansion positions in FY 2026, increase to full year salary.	$220,924	0.0
Operations		
SERVICES:		
927001B-6129 Other Services: Deletion of one-time appropriation for office renovation.	-$35,000	

Administration Program

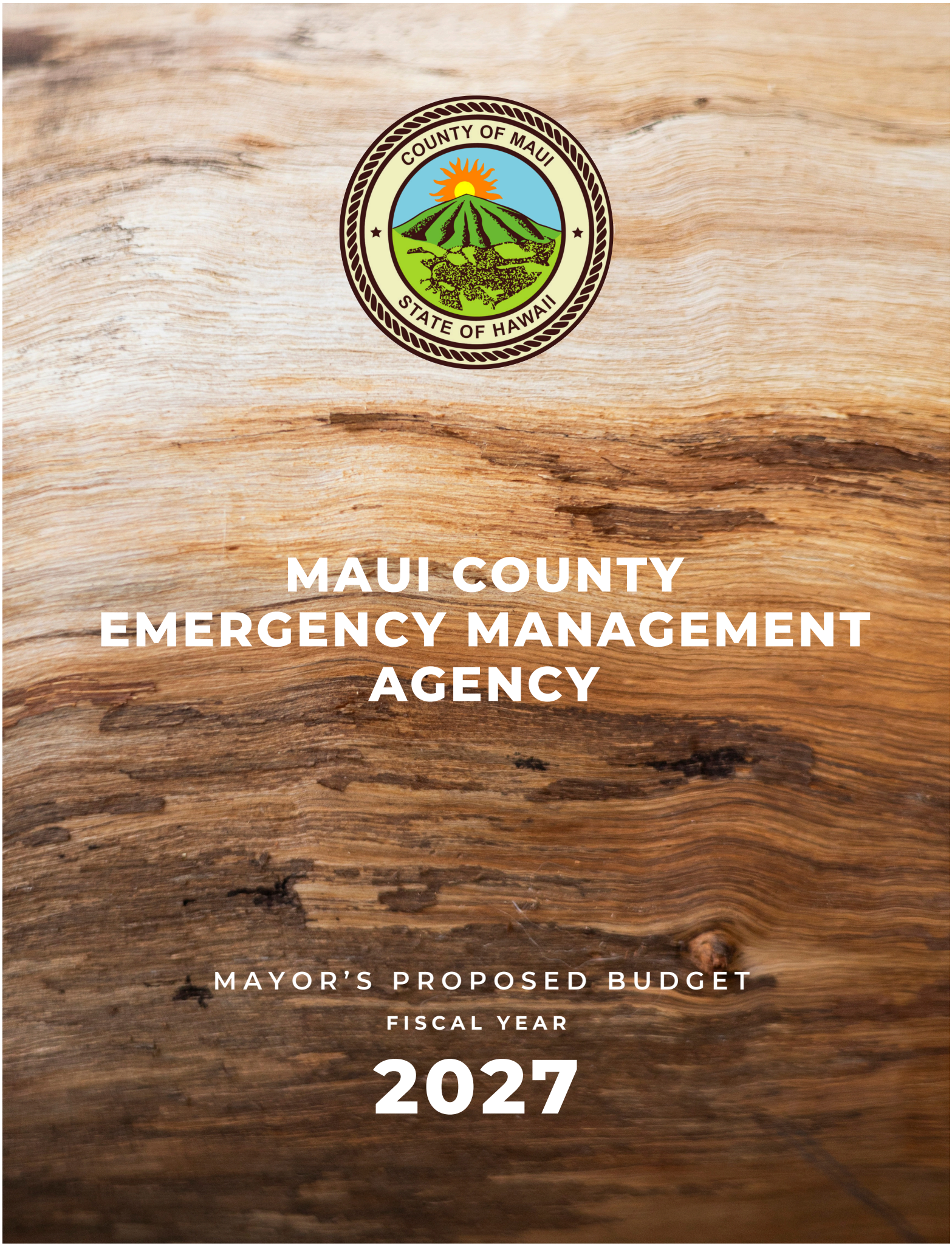
Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY & EQUIPMENT:		
927001C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$40,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
927001A-5101 Regular Wages: Proposed expansion positions for one Administrative Officer, 8 months funding, one Aina Advocate & Cultural Specialist, 6 months funding, 0.5 Information and Education Specialist, 10 months funding in FY 2027.	$124,315	2.5
OTHER PREMIUM PAY:		
927001A-5250 Salary adjustments: Reinstate Council cut from FY 2026.	$15,156	
Operations		
MATERIALS & SUPPLIES:		
927001B-6052 Small Tools: Purchase of small and maintenance tools for the baseyard.	$8,000	
927001B-6060 Small Equipment - under $1000: Purchase of meeting equipment including owl projector, corded microphones, meeting room TV, meeting note stands and paper, recording equipment.	$4,200	
SERVICES:		
927001B-6129 Other Services: Funding for baseyard renovations: installation of concrete pad, container roof with solar support and construction of enclosed space and covered area attached to container, architect and permitting services. Kahului office cleaning and maintenance	$187,400	
927001B-6132 Professional Services: Additional funding for system acquisition and rate study ($245,000), and grant and business modeling consulting services ($75,000).	$320,000	
UTILITIES:		
927001B-6120 Electricity: Funding for office electric.	$5,400	
OTHER COSTS:		
927001B-6221 Miscellaneous Other Costs: Funding to cover meeting facility rentals, AKAKU filming, outreach materials, office software and other subscriptions, and meeting minutes transcription.	$12,000	
927001B-6233 Rental of machinery & equipment: Funding to rent machinery and equipment for watershed work, including hauling equipment.	$15,200	
927001B-6235 Rentals: For baseyard rent.	$23,800	
927001B-6317 County grant subsidy: Additional funding for East Maui Watershed Management Grant Programs.	$75,000	
Equipment		
MACHINERY & EQUIPMENT:		
927001C-7044 Other Equipment: Purchase of container to store equipment for watershed work at the baseyard.	$30,000	
927001C-7044 Other Equipment: Purchase of cubicles and office equipment for the proposed expansion positions.	$29,000	
927001C-7044 Other Equipment: Purchase watershed equipment (Truck, Trailer, UTV, Tractor/Mini Excavator with Loader or Grapple for access and clean up.	$195,000	
TOTAL EXPANSION BUDGET	**$1,044,471**	**2.5**

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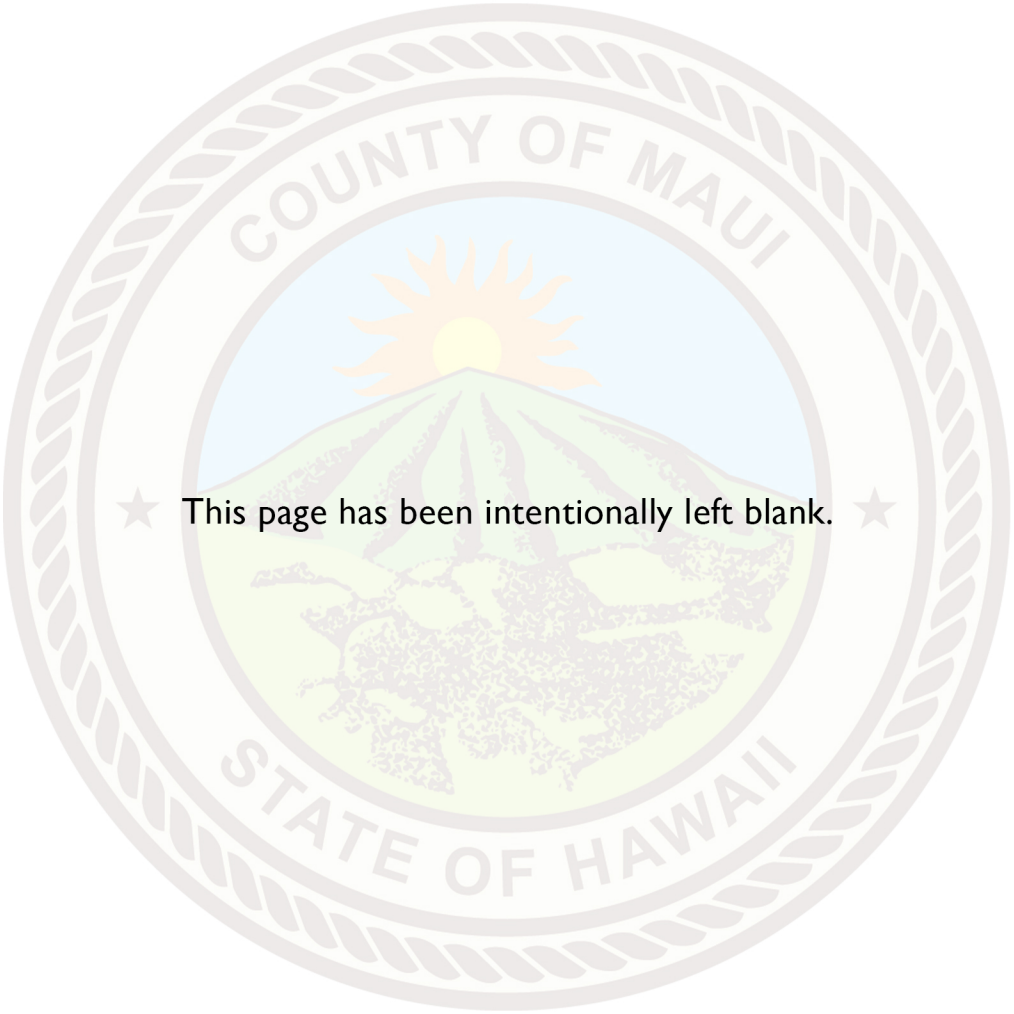


MAUI COUNTY EMERGENCY MANAGEMENT AGENCY

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Vision
MEMA envisions a resilient and unified Maui Nui, where government, business, and community partners work together seamlessly to anticipate, prepare for, respond to, and recover from any disaster.

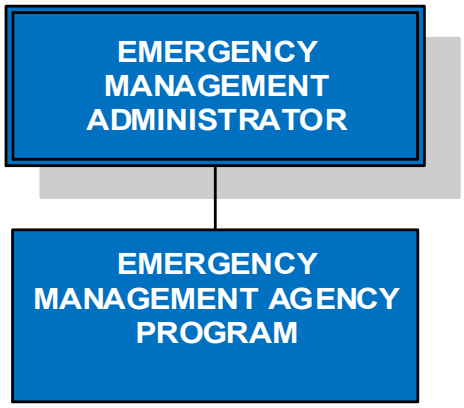
Mission
MEMA's mission is to ensure the safety and resilience of Maui Nui through collaboration, planning, and coordinated response – mobilizing the entire Emergency Management Enterprise to protect lives, property, and the environment.

ʻO ke ala nuʻukia o Ka ʻOihana Makaʻala Pōulia ʻo ia hoʻi e hoʻokahua i kō Maui Nui palekana a pilipaʻa mai ka hoʻopili pū, ka hoʻolālā, a ka pane kūpono ʻana—e hoʻonohonoho i Ka ʻOihana Makaʻala Pōulia holoʻokoʻa e mālama i ke ola, ka waiwai, a me ke kumuwaiola.

Countywide Outcome(s)
The Maui County Emergency Management Agency ("MEMA") supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Organization Chart



Strategies
MEMA's mission of protecting and preparing the "whole community" is at the heart of everything we do. Whole community preparedness reflects a shared commitment to understanding specific hazards and risks, organizing community groups and associations, providing education in emergency management principles and strategies, and developing coordinated response procedures. Through effective training and practice, we aim to build a resilient and unified Maui County, ready to face any challenge together.

Department Summary

The following are strategic goals as captured in our 2025-2030 Strategic Plan:

- **Improve Administrative Programs and Processes**
  Strategy: Strengthen MEMA's governance, fiscal management, and workforce capacity.
  Objectives: Maintain alignment with EMAP standards and update CEMP & COOP annually; modernize administration through Teams and WebEOC; operate the Finance Coordination Section to manage EMPG, HSGP, HMGP and disaster-fund reimbursements; build staff competency; apply continuous improvement based on AARs.

- **Strengthen Whole Community Preparedness**
  Strategy: Build resilient communities through partnerships and inclusive education across Maui County.
  Objectives: Expand MCERT, COMNET, and CRH; develop the **MBRN (in development)**; deliver district-specific workshops and multilingual campaigns; translate preparedness materials for visitors and LEP populations.

- **Enhance Emergency Response Capabilities**
  Strategy: Maintain MEOC readiness and use technology to strengthen coordination and decision-making.
  Objectives: Sustain 24/7 Operational Readiness Standards; integrate MEMA Alerts and AI-driven Ladris evacuation modeling; streamline MEOC workflow; conduct joint exercises with ESF partners, COMNET, and MBRN liaisons.

- **Enhance Public Information, Alerts, and Warning Systems**
  Strategy: Modernize communication platforms and ensure clear, culturally grounded messaging.
  Objectives: Expand MEMA Alerts subscription; standardize multilingual templates; produce educational videos and public campaigns; maintain a County-wide Joint Information System (JIS).

- **Strengthen Hazard Mitigation Strategies to Reduce Risk**
  Strategy: Implement proactive risk-reduction initiatives addressing wildfire, flood, and emerging hazards.
  Objectives: Lead the Wildfire Risk Reduction Program; execute HMP, HMGP, and HMGP-Post Fire projects; collaborate with landowners on fallow-land management and defensible space; advance the EV Battery End-of-Life "Maui Method"; integrate mitigation into land-use policy.

- **Facilitate Timely and Inclusive Recovery Efforts.**
  Strategy: Ensure equitable and efficient recovery operations that support all communities.
  Objectives: Maintain readiness to activate DARCs and FACs; strengthen cost-tracking and documentation for Federal/State reimbursement; coordinate with community partners to assist vulnerable populations; apply lessons from 2023 wildfire recovery.

Cross-Cutting Priorities
Integrate planning, training, and exercise cycles through the annual Integrated Preparedness Plan (IPP); maintain strong coordination with HI-EMA and county agency, embed continuous evaluation and AAR tracking into all programs.

Department Summary

Operations

The Maui Emergency Management Agency (MEMA) serves as the coordinating authority for disaster preparedness, response, recovery, and mitigation across the County of Maui. Working continuously with HI-EMA and the other County Emergency Management Administrators statewide, MEMA anchors Maui County's participation in the Statewide Emergency Management Enterprise, ensuring alignment in alerts, resource management, and training.

MEMA's operations center on the Maui Emergency Operations Center (MEOC), which will relocate to a new, purpose-built facility in early 2026, providing a resilient, modern hub for 24/7 activation and inter-agency coordination.

Through a Whole-Community approach, MEMA engages government, business, and residents to foster shared responsibility for preparedness and resilience. Core community programs include:

- **MCERT** – Maui Community Emergency Response Teams
- **COMNET** – a network of identified community leaders who share real-time information, coordinate situational assessments, and organize local response aligned with MEMA and MEOC operations
- **Community Resilience Hubs (CRH)** – trusted, locally led sites for preparedness, communications, and sheltering support
- **Maui Business Response Network (MBRN)** – a developing collaboration linking small and large businesses into a coordinated readiness framework that can activate as a **Business Emergency Operations Center (BEOC)** when required

Together, these efforts form the Emergency Management Enterprise—MEMA's operational ecosystem connecting partners from local responders to State and Federal agencies.

MEMA continues administrative and technological modernization through Microsoft Teams. WebEOC and forthcoming HI-EMA funded platforms to enhance coordination.

Key FY 2027 priorities include:

- Updating 30+ plans (CEMP, COOP, ESF Annexes) by early 2026
- Convening ESF working groups (e.g., ESF 9 Search & Rescue with MFD; ESF 2 Communications with telecom partners)
- Engaging large landowners to improve evacuation routes
- Delivering district-based workshops tailored to local risks
- Developing a County-wide GIS Emergency Management Solution with ESRI and the County EGIS team

'A'ohe hana nui ke alu 'ia — No task is too big when done together

Department Summary

External Factors Description

Maui County's multi-island geography, limited infrastructure, and escalating climate threats demand sustained integration within the Statewide Emergency Management Enterprise. Wildfire, flood, and coastal hazards require continued investment through HMP, HMGP, and HMGP-Post Fire, while MEMA must maintain real-time readiness to qualify for FMAG and other emergency funding.

MEMA faces workforce challenges due to outdated Department of Personnel Services (DPS) qualification standards, which limit recruitment and retention of experienced professionals with operational expertise and community connectivity.

Federal funding uncertainty — including potential reductions or stricter requirements for Public Assistance (PA), EMPG, HSGP, and HMGP — creates instability for long-term planning and program sustainability.

Operating across four islands — Maui, Molokaʻi, Lānaʻi, and Kahoʻolawe — adds logistical and personnel challenges, especially for isolated communities that face the highest vulnerabilities and longest response times.

Tourism and transient populations significantly shape Maui's risk environment. Tens of thousands of visitors on any given day increase roadway congestion, evacuation times, and multilingual communication needs. Many visitors are unfamiliar with local geography and hazards, requiring close coordination with the hospitality industry for education and evacuation planning.

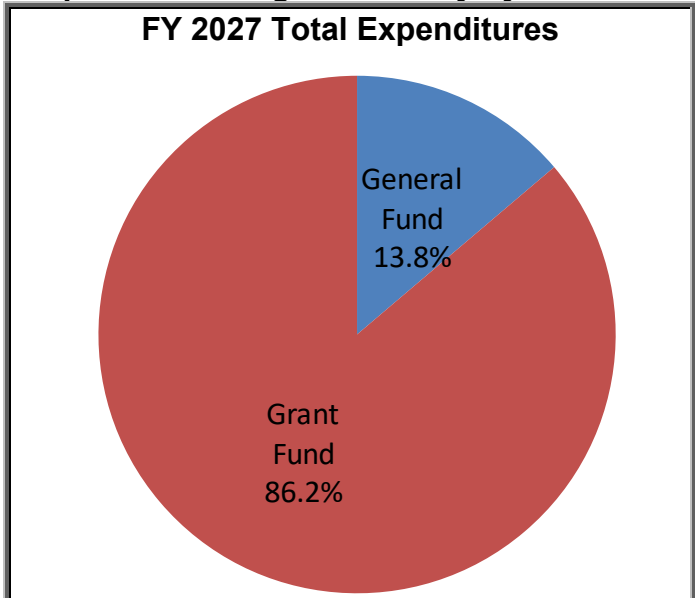
Maui's historic plantation-era road network was not designed for modern traffic or mass evacuation, creating narrow corridors and bottlenecks that complicate emergency movement.
The transition from sugar and pineapple agriculture has left large fallow, combustible lands, particularly in Central and West Maui. These conditions intensify wildfire risk despite ongoing mitigation progress.

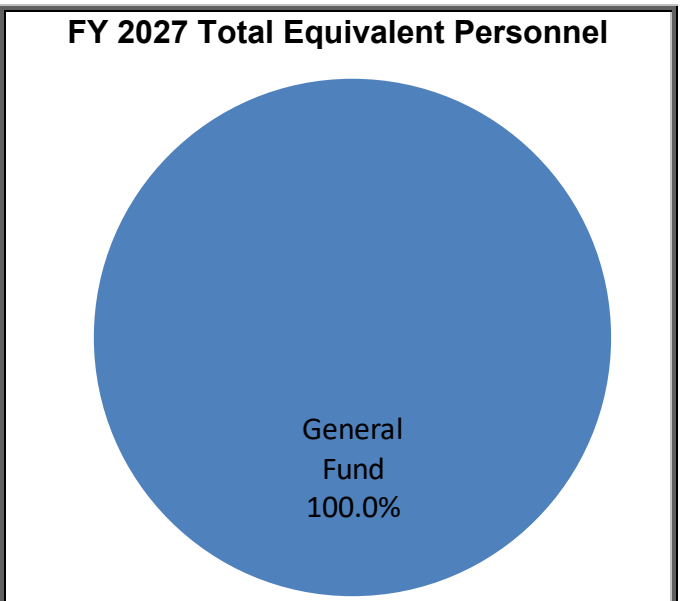
The County is also increasingly affected by Public Safety Power Shutoffs (PSPS) — pre-emptive electricity outages to reduce ignition risk during high winds. Maui is among the most vulnerable counties in Hawaiʻi to PSPS impacts, requiring MEMA activation and coordination with HECO to prepare the public and critical facilities for power interruptions.

Public concern over wildfire risk continues to drive earlier activation, expanded mitigation work, and stronger demand for communication and coordination. Continued collaboration with HI-EMA, EGIS, and State partners remains essential to maintain statewide interoperability, improve technology integration, and build County resilience.

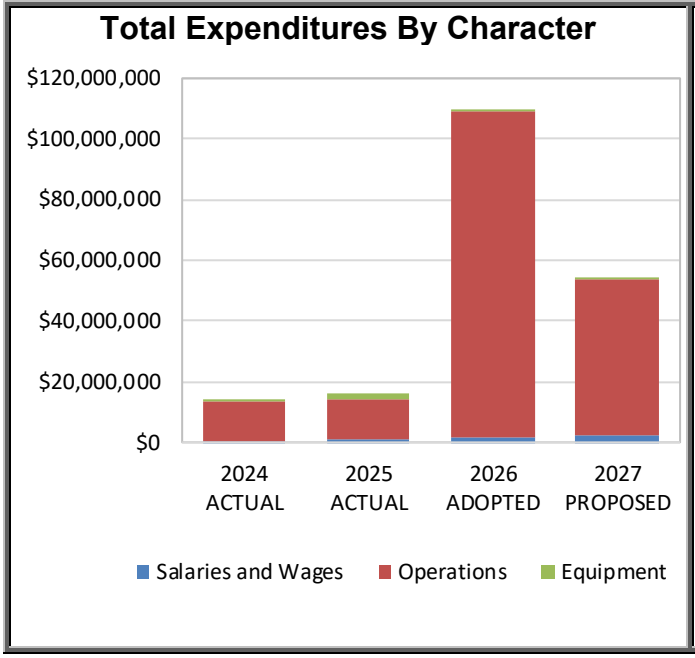
Department Summary

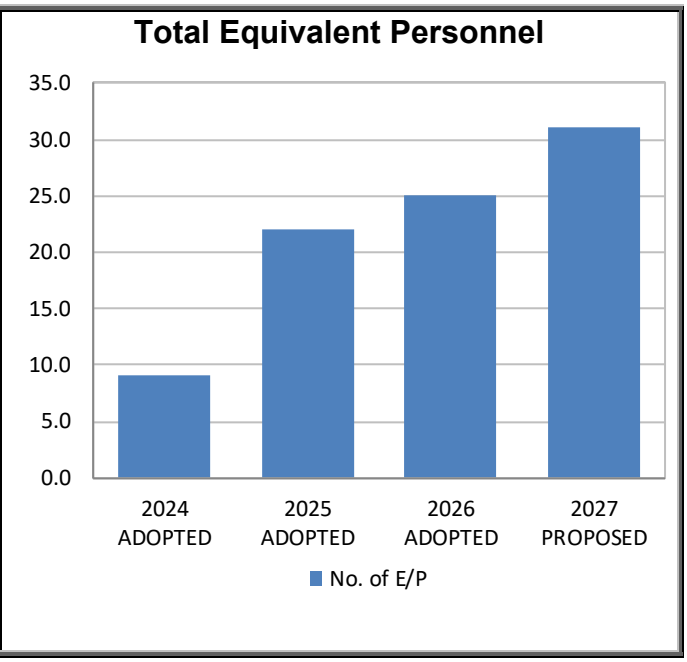
Department Budget Summary by Fund





Department Budget Summary by Fiscal Year





Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$178,475	$188,122	$221,136	$560,441	$339,305	153.4%
WAGES & SALARIES	$462,273	$671,690	$1,704,854	$2,135,560	$430,706	25.3%
Salaries and Wages Total	**$640,748**	**$859,811**	**$1,925,990**	**$2,696,001**	**$770,011**	**40.0%**
Operations						
BUDGETED EXPENDITURES	$0	$0	$0	$1,043,575	$1,043,575	0%
MATERIALS & SUPPLIES	$66,125	$234,586	$48,600	$180,900	$132,300	272.2%
OPERATING EXPENSE	$9,919	$10,811	$0	$0	$0	0.0%
OTHER COSTS	$318,081	$683,313	$181,313	$676,500	$495,187	273.1%
SERVICES	$12,538,649	$12,386,259	$1,732,279	$2,172,300	$440,021	25.4%
SPECIAL PROJECTS	$0	$0	$104,700,000	$46,655,725	-$58,044,275	-55.4%
TRAVEL	$8,561	$63,085	$123,977	$154,977	$31,000	25.0%
UTILITIES	$69,733	$116,975	$115,000	$133,000	$18,000	15.7%
Operations Total	**$13,011,067**	**$13,495,030**	**$106,901,169**	**$51,016,977**	**-$55,884,192**	**-52.3%**
Equipment						
LEASE PURCHASES	$2,097	$2,097	$3,000	$6,000	$3,000	100.0%
MACHINERY & EQUIPMENT	$460,144	$2,175,120	$0	$405,010	$405,010	0%
Equipment Total	**$462,241**	**$2,177,217**	**$3,000**	**$411,010**	**$408,010**	**13600.3%**
Department Total	**$14,114,056**	**$16,532,059**	**$108,830,159**	**$54,123,988**	**-$54,706,171**	**-50.3%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Emergency Management Program	9.0	22.0	25.0	31.0	6.0	24.0%
Department Total	**9.0**	**22.0**	**25.0**	**31.0**	**6.0**	**24.0%**

Emergency Management Program

Program Description

The Maui Emergency Management Agency (MEMA) coordinates County-wide emergency-management functions to protect lives, property, and the environment before, during, and after disasters. Established under Hawai'i Revised Statutes § 127A, MEMA serves as Maui County's lead agency for preparedness, response, recovery, and hazard mitigation.

MEMA oversees the Maui Emergency Operations Center (MEOC); develops and maintains County emergency plans; coordinates inter-agency response; manages public-warning and information systems; and facilitates community and volunteer programs such as Maui Nui CERT (MCERT), COMNET, Community Resilience Hubs (CRH), and the developing Maui Business Response Network (MBRN).

The Agency collaborates closely with HI-EMA, Federal partners, County departments, and community organizations as part of the Statewide Emergency Management Enterprise, ensuring unified situational awareness and coordination across Maui, Moloka'i, Lāna'i, and Kaho'olawe.The MBRN is currently in development, establishing the foundation for future public–private sector coordination and information sharing.

MEMA continues to modernize operations through Microsoft Teams, WebEOC, and geospatial technology partnerships with EGIS and ESRI to improve situational awareness and interoperability.

Language diversity across the County requires multilingual alerting and outreach, with materials now translated into Hawaiian, Japanese, Tagalog, Spanish, and other languages to ensure equitable access to critical information.

MEMA's operational responsibilities also extend to Wildfire Risk Reduction, including coordination of encampment-clearance operations in collaboration with County departments and community-service agencies. These efforts balance public safety and humanitarian needs amid limited long-term housing solutions.

The Agency's ongoing leadership in mitigation and response has expanded public awareness and heightened expectations for early alerting, proactive evacuation, and consistent communication.

Countywide Outcome(s)

The EM Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The EM Program serves all Maui County residents and visitors.

Emergency Management Program

Services Provided

The EM Program provides emergency management services including training, emergency planning and preparedness, and effective communication.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Improve Administrative Programs and Processes				
1. Develop and maintain a 5-year strategic plan	% of goals and initiatives outlined in the strategic plan successfully completed	N/A	20%	40%
2. Strengthen Financial Management	% of budget allocations spent as planned, to ensure financial resources are managed effectively and remain within approved limits.	N/A	90%	95%
3. Build Workforce Resilience	% of staff completing specialized training and certifications to enhance operational efficiency and workforce capability.	N/A	85%	90%
4. Enhance Organizational Efficiency	# of identified operational inefficiencies that are addressed through implemented process improvements.	N/A	10	20
5. Continuous Improvement and Adaptation	# of emergency management plans, reviewed and updated annually based on lessons learned, new threats, and best practices.	N/A	23	23
6. Leverage Technology for Administrative Excellence	# of administrative tasks automated or streamlined using advanced technologies to enhance efficiency and support data-driven decision-making.	N/A	5	5

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Strengthen Whole Community Response				
1. Enhance Public Awareness	# of community members reached through public awareness campaigns and educational resources.	N/A	50,000	55,000
2. Promote Collaboration	# of partner meetings.	N/A	50	55
	# of community meetings.	N/A	50	50
	# of new partner meetings.	N/A	25	25
3. Build Capacity	# of Individuals trained in CERT.	N/A	300	300
	# of individuals trained in ICS/IMT.	N/A	100	100
4. Engage Vulnerable Populations	# of outreach activities conducted for underserved and at-risk groups.	N/A	10	15
5. Test and Improve Preparedness	# of community drills, exercises, and readiness assessments.	N/A	4	8
6. Leverage Technology	# increase in user interaction with Facebook and Instagram for sharing real-time updates and preparedness information.	N/A	90%	90%
Goal #3: Enhance Emergency Response Capabilities				
1. Emergency Operations Center (EOC)	# of EOC activations meeting operational readiness standards.	N/A	90	90
2. Real-time Information Sharing	# of critical information updates posted to real-time sharing platforms during EOC activations.	N/A	5	10

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Enhance Emergency Response Capabilities (Cont'd)				
3. Resource Management and Logistics	Average time taken to mobilize and deploy critical response resources during emergencies.	N/A	10	15
4. Incident Management	% of incidents where local government agencies achieved coordinated response efforts within 30 minutes.	N/A	75%	80%
	% of multi-agency incidents managed with a unified command structure.	N/A	90%	95%
5. Advance Training, Development, and Competency	% of MEMA staff and partners who complete required training.	N/A	85%	90%
	# of community members participating in training exercises.	N/A	100	150
6. Emergency Plans	% of emergency plans that are reviewed and updated.	N/A	75%	85%
	% of gaps identified that are addressed and resolved within 30 days.	N/A	85%	95%
Goal #4: Enhance Public Information, Alerts, and Warning Systems				
1. Effective Communication and Coordination	% of times the first alert is issued within 10 minutes after accurate information is received	N/A	85%	90%
	% of public information releases that are verified and accurate	N/A	90%	95%

Key Activity Goals & Measures (Cont'd)

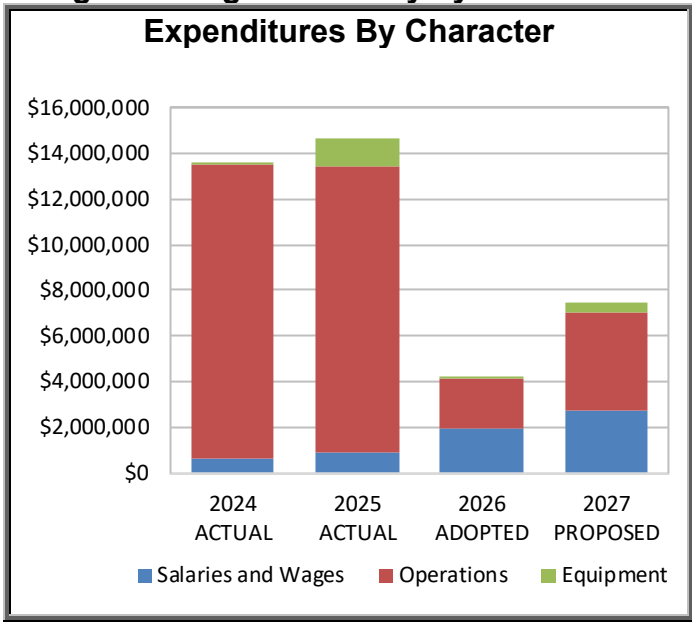
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #4: Enhance Public Information, Alerts, and Warning Systems (Cont'd)				
2. Clear and Consistent Messaging	% of emergency alerts following standardized templates, using plain and multiple languages	N/A	90%	95%
3. Public Information Campaigns	# increase in the community's use of MEMA alerts.	N/A	20,000	20,000
	% of population of Maui Nui downloading Genasys Protect App.	N/A	75%	75%
4. Public Siren System	% of functioning sirens reported heard.	N/A	90%	95%
	% of sirens with multiple independent parties assigned.	N/A	90%	95%
5. Establish a Multi-Faceted Alert System	% of emergency alerts disseminated across multiple communications channels.	N/A	100%	100%
Goal #5: Strengthen Hazard Mitigation Strategies to Reduce Disaster Risk				
1. Threat, Risk, and Vulnerability Identification	# of identified threats, risks, and vulnerabilities systematically evaluated and documented to ensure comprehensive risk management.	N/A	10	20
2. Mitigation Planning	# of mitigations that are implemented or advanced.	N/A	5	10
	# of mitigation planning meetings to review risks, evaluate progress on mitigations actions, and incorporate stakeholder feedback	N/A	50	100

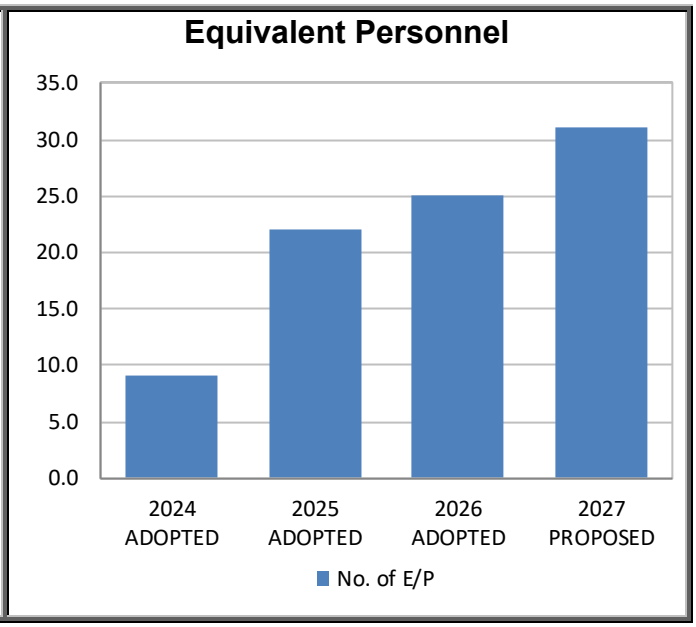
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #5: Strengthen Hazard Mitigation Strategies to Reduce Disaster Risk (Cont'd)				
3. Building Codes and Land Use Planning	# of advocacy meetings with stakeholders to promote the adoption and enforcement of resilient building codes and land use policies	N/A	10	15
4. Natural Resource Management	# of natural resource management projects supported.	N/A	5	7
Goal #6: Facilitate Timely and Inclusive Recovery Efforts				
1. Immediate Shelter and Care	% of displaced individuals provided with shelter, food, water, and life-saving services within 24 hours	N/A	35%	50%
	% of time taken to set up and fully operationalize emergency shelters within 2 hours of request	N/A	65%	75%
2. Initial Damage Assessment	% of damage assessments completed of impacted areas	N/A	65%	75%
3. Disaster Assistance Recovery Center (DARC)	% of individuals served through the DARC	N/A	80%	90%
	# of time a DARC is operational within 72 hours of incident onset.	N/A	1	2
4. Family Assistance Center (FAC)	% of time a FAC is operational within 8 hours of request.	N/A	25%	35%
5. Recovery Documentation	% of damage assessment	N/A	75%	80%

Emergency Management Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$178,475	$188,122	$221,136	$560,441	$339,305	153.4%
WAGES & SALARIES	$462,273	$671,690	$1,704,854	$2,135,560	$430,706	25.3%
Salaries and Wages Total	**$640,748**	**$859,811**	**$1,925,990**	**$2,696,001**	**$770,011**	**40.0%**
Operations						
BUDGETED EXPENDITURES	$0	$0	$0	$1,043,575	$1,043,575	0.0%
MATERIALS & SUPPLIES	$37,571	$20,958	$48,600	$180,900	$132,300	272.2%
OPERATING EXPENSES	$9,919	$10,811	$0	$0	$0	0.0%
OTHER COSTS	$289,681	$362,184	$181,313	$676,500	$495,187	273.1%
SERVICES	$12,450,588	$12,090,033	$1,732,279	$2,172,300	$440,021	25.4%
TRAVEL	$8,561	$30,489	$123,977	$154,977	$31,000	25.0%
UTILITIES	$69,733	$85,742	$115,000	$133,000	$18,000	15.7%
Operations Total	**$12,866,053**	**$12,600,218**	**$2,201,169**	**$4,361,252**	**$2,160,083**	**98.1%**
Equipment						
LEASE PURCHASES	$2,097	$2,097	$3,000	$6,000	$3,000	100.0%
MACHINERY & EQUIPMENT	$20,761	$1,234,636	$0	$405,010	$405,010	0.0%
Equipment Total	**$22,858**	**$1,236,733**	**$3,000**	**$411,010**	**$408,010**	**13600.3%**
Program Total	**$13,529,658**	**$14,696,762**	**$4,130,159**	**$7,468,263**	**$3,338,104**	**80.8%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
CD Plans & Operations Officer	2.0	1.0	0.0	0.0	0.0	0%
CD Staff Specialist III	3.0	6.0	0.0	0.0	0.0	0%
CD Staff Specialist IV	2.0	2.0	0.0	0.0	0.0	0%
CERT Coordinator	0.0	0.0	1.0	0.0	-1.0	-100.0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
CD Plans & Operations Officer	2.0	1.0	0.0	0.0	0.0	0%
CD Staff Specialist III	3.0	6.0	0.0	0.0	0.0	0%
CD Staff Specialist IV	2.0	2.0	0.0	0.0	0.0	0%
CERT Coordinator	0.0	0.0	1.0	0.0	-1.0	-100.0%
Communication Unit Leader	0.0	0.0	1.0	0.0	-1.0	-100.0%
Document Unit Leader	0.0	0.0	1.0	0.0	-1.0	-100.0%
EM Technician	0.0	1.0	0.0	0.0	0.0	0%
EM Technician (Planning)	0.0	0.0	1.0	0.0	-1.0	-100.0%
Emergency Management Officer	1.0	1.0	0.0	0.0	0.0	0%
Executive Officer	0.0	1.0	1.0	0.0	-1.0	-100.0%
Finance Coordinator Section Chief	0.0	0.0	1.0	0.0	-1.0	-100.0%
GIS Analyst	0.0	1.0	1.0	0.0	-1.0	-100.0%
Grants Specialist I	0.0	0.0	1.0	0.0	-1.0	-100.0%
Hana Community Specialist	0.0	0.0	1.0	0.0	-1.0	-100.0%
Hazard Mitigation Specialist	0.0	0.0	1.0	0.0	-1.0	-100.0%
Lanai Community Specialist	0.0	0.0	1.0	0.0	-1.0	-100.0%
Logistics Branch Section Chief	0.0	0.0	1.0	0.0	-1.0	-100.0%
Logistics Technician	0.0	0.0	1.0	0.0	-1.0	-100.0%
Molokai Community Specialist	0.0	0.0	1.0	0.0	-1.0	-100.0%
Operations Branch Director	0.0	0.0	1.0	0.0	-1.0	-100.0%
Operations Coord Section Chief	0.0	0.0	1.0	0.0	-1.0	-100.0%
Personnel Assistant II	0.0	1.0	0.0	0.0	0.0	0%
Planning Coord Section Chief	0.0	0.0	1.0	0.0	-1.0	-100.0%
Public Affairs Officer	0.0	1.0	1.0	0.0	-1.0	-100.0%
Resiliency Branch Chief	0.0	1.0	0.0	0.0	0.0	0%
Secretary III	1.0	0.0	0.0	0.0	0.0	0%
Training Officer	0.0	1.0	1.0	0.0	-1.0	-100.0%
Warehouse Technician	0.0	1.0	0.0	0.0	0.0	0%
Accountant IV	0.0	0.0	0.0	1.0	1.0	100%
Administrative Assistant II	0.0	0.0	0.0	1.0	1.0	100%
Assistant EM Administrator	0.0	0.0	0.0	1.0	1.0	100%
Community Outreach Specialist	0.0	1.0	1.0	1.0	0.0	0.0%
Emergency Management Administrator	0.0	0.0	1.0	1.0	0.0	0.0%
Emergency Management Specialist II	0.0	0.0	0.0	1.0	1.0	100%
Emergency Management Specialist V	0.0	0.0	0.0	1.0	1.0	100%
GIS Analyst V	0.0	0.0	0.0	1.0	1.0	100%
Grant Specialist III	0.0	0.0	0.0	2.0	2.0	100%
Information and Education Specialist	0.0	1.0	1.0	1.0	0.0	0.0%
Public Information Officer	0.0	0.0	0.0	1.0	1.0	100%
Purchasing Technician	0.0	0.0	0.0	1.0	1.0	100%
Secretary II	0.0	0.0	1.0	1.0	0.0	0.0%
Emergency Management Technician I	0.0	0.0	0.0	2.0	2.0	100%
Emergency Management Specialist IV	0.0	0.0	0.0	4.0	4.0	100%
Emergency Management Specialist VI	0.0	0.0	0.0	4.0	4.0	100%
Emergency Management Specialist III	0.0	0.0	0.0	7.0	7.0	100%
Program Total	**9.0**	**22.0**	**25.0**	**31.0**	**6.0**	**24.0%**

Emergency Management Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
912014A-5101 Regular Wages: Adjustments in salaries due to Collective Bargaining Agreement increase, positions reallocated, step movement, proposed position reallocated, positions filled a lower step, WIRP, Executive Order No. 2025-02, and expansion positions in FY 2026, increase to full year salary.	$107,366	0.0
Operations		
SERVICES:		
912014B-6132 Professional Services: Budget transferred to 912071B-6317 for the Resilience Hubs.	-$400,000	
OTHER COSTS:		
912071B-6317 County grant subsidy: Budget transferred from 912014B-6132 for the Resilience Hubs.	$400,000	
Equipment		
None	$0	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
912014A-5101 Regular Wages: Proposed expansion positions for two Emergency Management Specialist IV, 8 months funding, one Emergency Management Specialist III, 10 months funding, one Emergency Management Specialist IV, 10 months funding, one Emergency Management III, 12 months funding, and one Emergency Management Specialist VI, 10 months funding in FY 2027.	$323,340	6.0
OTHER PREMIUM PAY:		
912014A-5215 Premium pay: Additional funding due to increase in staff, as well as both community outreach events and wildfire reduction projects.	$180,000	
912014A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$159,305	
Operations		
MATERIALS & SUPPLIES:		
912014B-6024 Janitorial Supplies: Funding needed for the new EOC.	$5,000	
912014B-6035 Miscellaneous Supplies: Increased funding for promotional materials during public outreach and community engagements. It was funded by grant that closed in FY 2025.	$96,000	
912014B-6037 Office Supplies: Increase funding for Hana, Molokai, and Lanai Offices.	$5,000	
912014B-6038 CERT Training Supplies: Funding to support Community Emergency Response Team (CERT) Training.	$5,000	
912014B-6051 Safety Supplies: Funding for the new proposed Hazard Mitigation Section PPE and safety gear.	$10,000	
912014B-6060 Small Equipment - under $1000: Funding for wildfire reduction project equipment, including weed whackers, chainsaws, and mowers.	$10,000	
912014B-6071 Copier Supplies: Additional funding to support the move to the new EOC and increased staffing levels.	$2,500	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
912014B-6112 Contractual Service: Funding to support services that enhance Emergency Operations Center (EOC) capabilities, including annual software contracts for damage assessment tracking, operational activities, and Reserve Core Staff support, and EOC training facilitators.	$231,100	
912014B-6122 Freight and Hauling: Additional funds needed to ship equipment and materials to Molokai and Lanai.	$5,000	
912014B-6130 Printing & Binding: Additional funding required to support expanded staffing and EOC manual and procedures printing.	$5,000	
912014B-6132 Professional Services: Funding to enhance agency and Emergency Operations Center operational readiness through training, plan development, and the design and execution of functional and threat-specific exercises. Funds will also support increased community engagement, consulting services, hazard mitigation projects, electric battery response capabilities and for arising needs during EOC activation and emergency response.	$598,921	
UTILITIES:		
912014B-6120 Electricity: Additional funding requested due to increased staffing levels and relocation to the new EOC facility.	$8,000	
912014B-6152 Cellular telephone: Additional funding to support expanded staffing.	$10,000	
TRAVEL:		
912014B-6204 Mileage & Allow Rptble Non-Tax: Additional funding to support increasing staffing level.	$1,000	
912014B-6222 Per Diem Non-Reportable: Increase in funding to support expanded staffing to attend conferences and trainings.	$30,000	
OTHER COSTS:		
912014B-6225 Publications & Subscriptions: Additional funds to support expanded staffing.	$4,500	
912014B-6230 Registration/Training Fees: Funding for all MEMA staff, Reserve Core Members, and Community Emergency Response Team (CERT) Training, and certifications.	$17,687	
912014B-6233 Rental of machinery & equipment: Rental for utility vehicles and other machinery equipment needed for Wildfire Reduction Projects.	$50,000	
912014B-6244 Computer Software: Additional funds for program navigation of manning drones in the isolated communities.	$5,000	
912014B-6255 Uniform Allowance: Additional funds for MEMA personnel uniforms.	$18,000	
BUDGETED EXPENDITURES:		
912014B-6316 County matching funds: Funding for matching requirements for the Emergency Management Performance grant (EMPG) and Hazard Mitigation Grant Program (HMGP).	$1,043,575	
Equipment		
MACHINERY & EQUIPMENT:		
912014C-7030 Communication Equipment: Purchase of (30) Radios at $3,867 each.	$116,010	
912014C-7040 Motor Vehicles: Purchase of (1) Box Truck for cargo at $400,000, and (2) Trucks for $75,000 each.	$250,000	
912014C-7043 Office Furniture: Purchase of (3) office furniture sets for Hana, Molokai, and Lanai offices at $2,000 each.	$6,000	
912014C-7044 Other Equipment: Purchase of (1) all terrain utility vehicle for Hazard Mitigation Projects at $30,000, and (1) Trailer at $3,000.	$33,000	
TOTAL EXPANSION BUDGET	**$3,228,938**	

Emergency Management Program

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
American Red Cross	$55,000	$55,000	$55,000	$55,000
Volunteer Organization Active in Disaster	$0	$10,000	$10,000	$10,000
Maui Search and Rescue	$0	$10,000	$10,000	$10,000
Civil Air Patrol Kahului Squadron	$0	$10,000	$10,000	$10,000
Resiliency Hub Network	$0	$0	$0	$400,000
TOTAL COUNTY GRANT SUBSIDY – CIVIL DEFENSE PROGRAM	**$55,000**	**$85,000**	**$85,000**	**$485,000**

County Grant Subsidy Program Description

The American Red Cross

Establish a robust network of trained volunteers and partners to ensure communities are well-prepared for disasters. They provide a range of services including mass care, shelter, feeding, health, and mental health support to those affected by disasters.

Volunteer Organization Active in Disaster (VOAD)

Volunteer groups such as Team Rubicon, Salvation Army, and other organizations play a crucial role in providing assistance during emergency situations. They offer support with food, debris removal, and coordination and communication for other essential services.

Maui Search and Rescue

Funds to enhance the search and rescue capabilities of the County of Maui.

The Civil Air Patrol Kahului Squadron

Funds to aid during disasters. Their services include aerial reconnaissance, damage assessment, alerts, notifications, and other related tasks that aid in disaster response and management.

Resiliency Hub Network

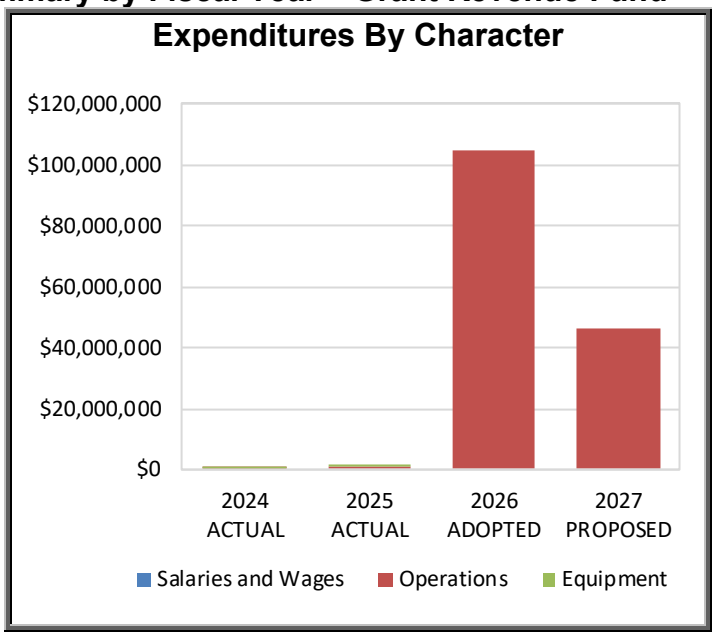
In alignment with the Maui Emergency Management Agency (MEMA) Strategic Plan, Integrated Preparedness Plan (IPP), the Hawai‘i State Emergency Management framework, and national preparedness doctrine under the National Preparedness Goal and Whole Community approach, Resiliency Hubs strengthen capacity across mitigation, preparedness, response, and recovery.

Given Maui County’s geographic isolation and vulnerable populations, localized resilience infrastructure is essential. Resiliency Hubs will serve as year-round community engagement sites supporting preparedness education, training, and partnership development. During emergencies, these facilities will transition to support resource distribution, situational awareness, and coordinated response consistent with Incident Command System (ICS) principles.

Investment in Resiliency Hubs advances county, state, and national priorities by expanding outreach, strengthening public-private partnerships, increasing local response capability, and reducing disaster impacts through proactive coordination and community-based readiness.

Emergency Management Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$28,554	$213,628	$0	$0	$0	0.0%
OTHER COSTS	$28,400	$321,129	$0	$0	$0	0.0%
SERVICES	$88,061	$296,226	$0	$0	$0	0.0%
SPECIAL PROJECTS	$0	$0	$104,700,000	$46,655,725	-$58,044,275	-55.4%
TRAVEL	$0	$32,596	$0	$0	$0	0.0%
UTILITIES	$0	$31,233	$0	$0	$0	0.0%
Operations Total	**$145,014**	**$894,812**	**$104,700,000**	**$46,655,725**	**-$58,044,275**	**-55.4%**
Equipment						
MACHINERY & EQUIPMENT	$439,383	$940,485	$0	$0	$0	0.0%
Equipment Total	**$439,383**	**$940,485**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$584,398**	**$1,835,297**	**$104,700,000**	**$46,655,725**	**-$58,044,275**	**-55.4%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

The Emergency Management Program does not have equivalent personnel funds through the Grant Revenue Fund.

Emergency Management Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Emergency Management Performance Grant ("EMPG")	No	Yes/50%	$125,000	$5,000,000	$5,000,000	$200,000
Federal Emergency Management Agency ("FEMA") Public Assistance Grant	No	Yes/25%	$5,000,000	$96,000,000	$96,000,000	$40,000,000
Hazard Mitigation Grant Program	Yes	Yes/25%	$0	$0	$0	$2,755,725
State Homeland Security Grant ("SHSG") Program	No	No	$1,000,000	$1,000,000	$1,000,000	$1,000,000
U.S. Department of Transportation	No	No	$0	$0	$2,700,000	$2,700,000
TOTAL			**$6,125,000**	**$102,000,000**	**$104,700,000**	**$46,655,725**

Grant Award Description

Emergency Management Performance Grant Program

A Federal Emergency Management Agency ("FEMA") grant to sustain and enhance All-Hazards emergency management capabilities at the State and local government level.

Federal Emergency Management Agency ("FEMA") Public Assistance Grant

The declaration signed and approved by President Biden allows Maui County to recoup costs that the County incurred during the response and recovery of the December 2021 Severe Weather Event and August 2023 Wildfires. The cost share for this event is 75% reimbursement from FEMA and County match of 25%. Projects being sought include reimbursement for emergency response (Police, Fire, EOC Agencies) and permanent work such as repairing and mitigating roads, bridges, and culverts damaged during the event.

Hazard Mitigation Grant Program

MEMA is advancing a Hazard Mitigation Grant Program (HMGP) project in close coordination with the Maui Fire Department and the Hawaii Emergency Management Agency (HIEMA) to reduce wildfire risk within high-risk wildland–urban interface (WUI) areas. The project focuses on hazardous fuels reduction and vegetation management, to decrease wildfire potential and protect life, property, and critical infrastructure.

Grant Award Description (Cont'd)

Hazard Mitigation Grant Program (Cont'd)

Building on prior field-based risk reduction efforts, this HMGP project establishes a repeatable mitigation framework that integrates planning, site stabilization, and interagency coordination. The project also incorporates consideration of emerging ignition risks, including damaged, defective, and recalled (DDR) electric vehicle battery hazards within the WUI.

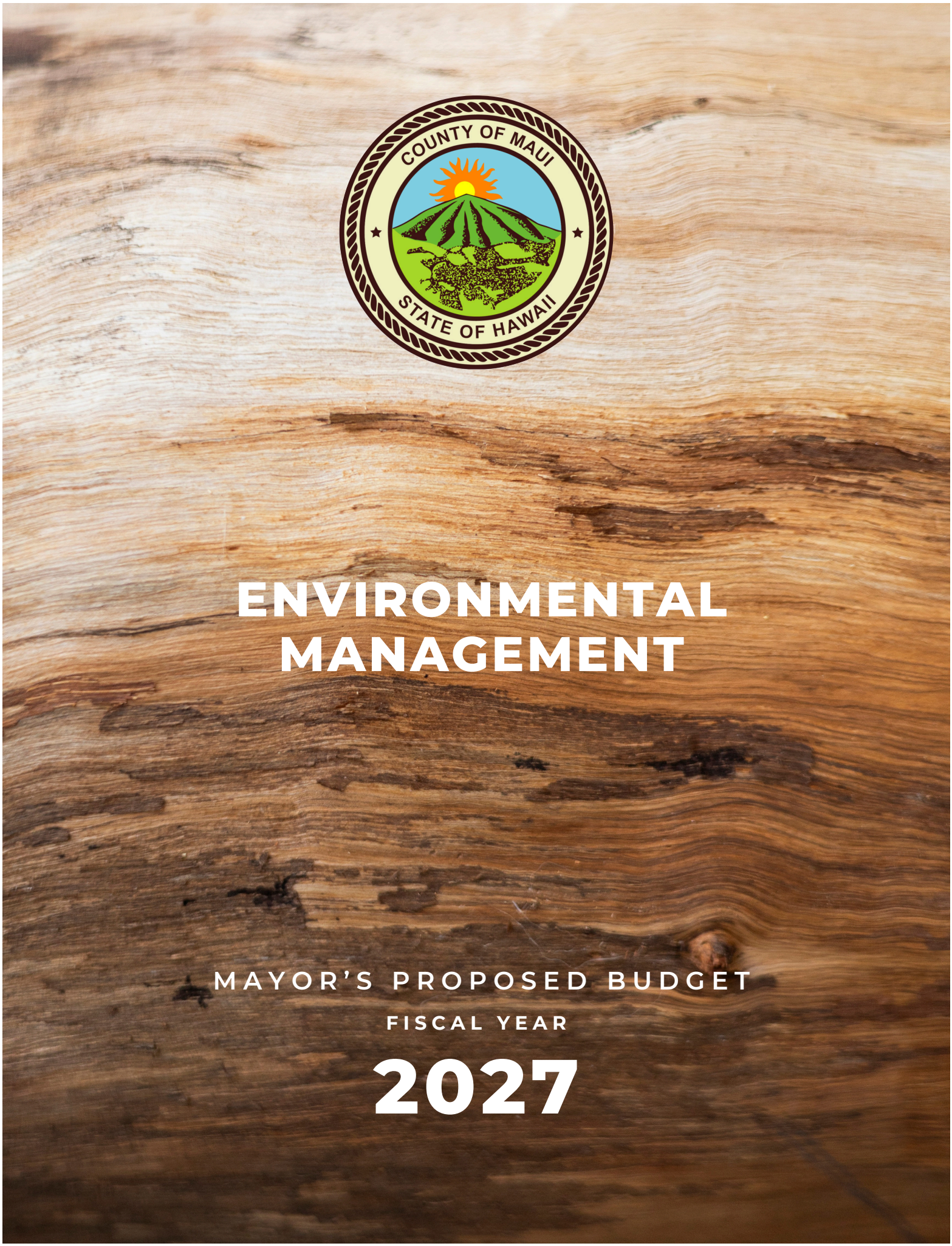
Through partnership with HIEMA and the Maui Fire Department, MEMA will ensure compliance with HMGP requirements while strengthening long-term mitigation capacity. This project supports a proactive, cost-effective approach to reducing wildfire exposure and enhancing community resilience. Funding for the upcoming fiscal year will support Phase II implementation activities, including contractor procurement, vegetation removal and disposal, site inspections, and project closeout in accordance with the Brush Fire Code.

State Homeland Security Grant Program ("HSGP")

Provides a primary funding mechanism for building and sustaining national preparedness capabilities. The County of Maui receives funds from two of the five interconnected grant programs that comprise the HSGP: State Homeland Security Program and the Citizen Corps Program.

U.S. Department of Transportation

The funding will be used for the proposed West Maui Disaster Preparedness Planning Initiative. It would help to build a wildfire evacuation model that draws information from natural systems, the built environment, and the socio-economic system, using AI-derived image patterns and Large Language Model (LLM) text analysis to produce improved resilience outcomes. This project will be a part of the County's overall efforts to improve community readiness before the next disaster. It can also inform similar disaster preparedness models across the country.

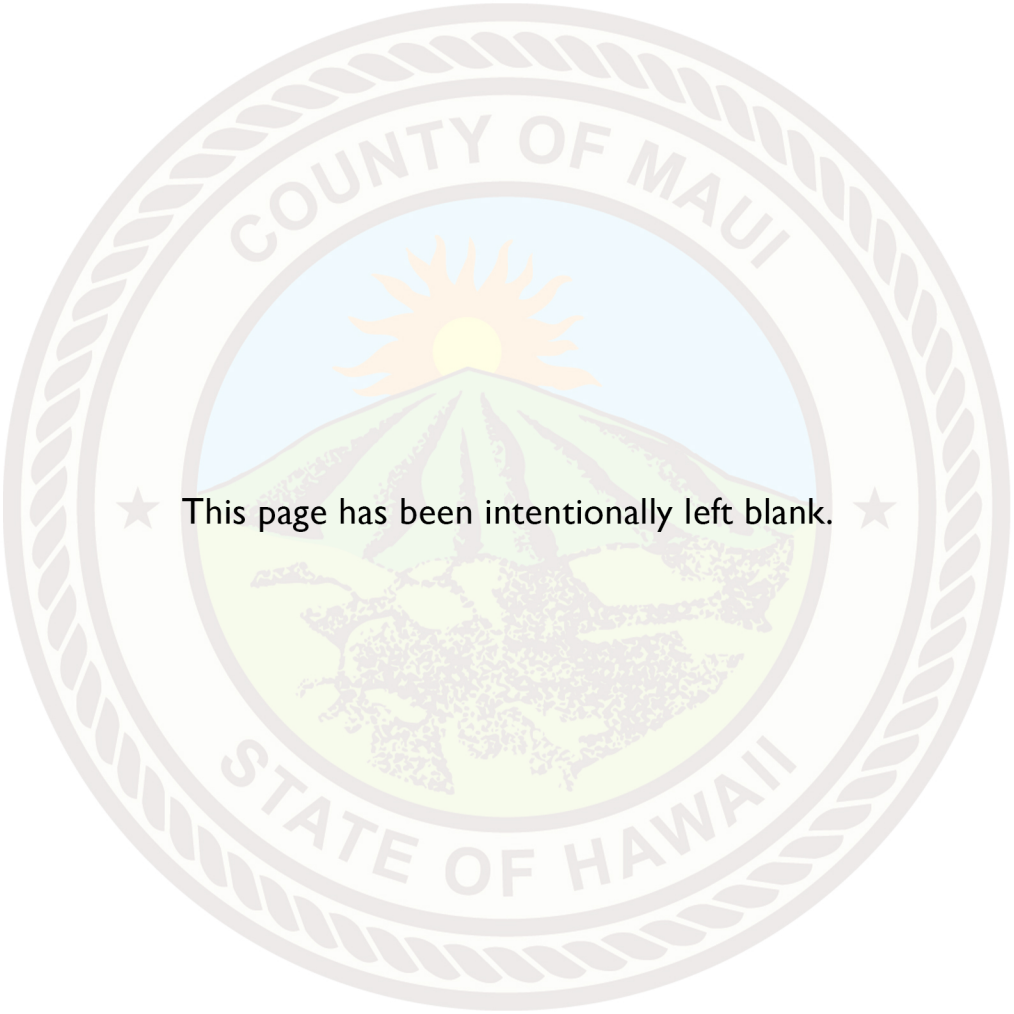


ENVIRONMENTAL MANAGEMENT

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The Department of Environmental Management ("DEM") directs and oversees three operating divisions: Environmental Protection and Sustainability; Solid Waste Management; and Wastewater Reclamation. These divisions provide direct service to the public and also protect the environment. DEM's mission is to ensure public health and safety, and environmental sustainability. This is accomplished by providing support and guidance to our divisions to continue effective, efficient, and compliant operations.

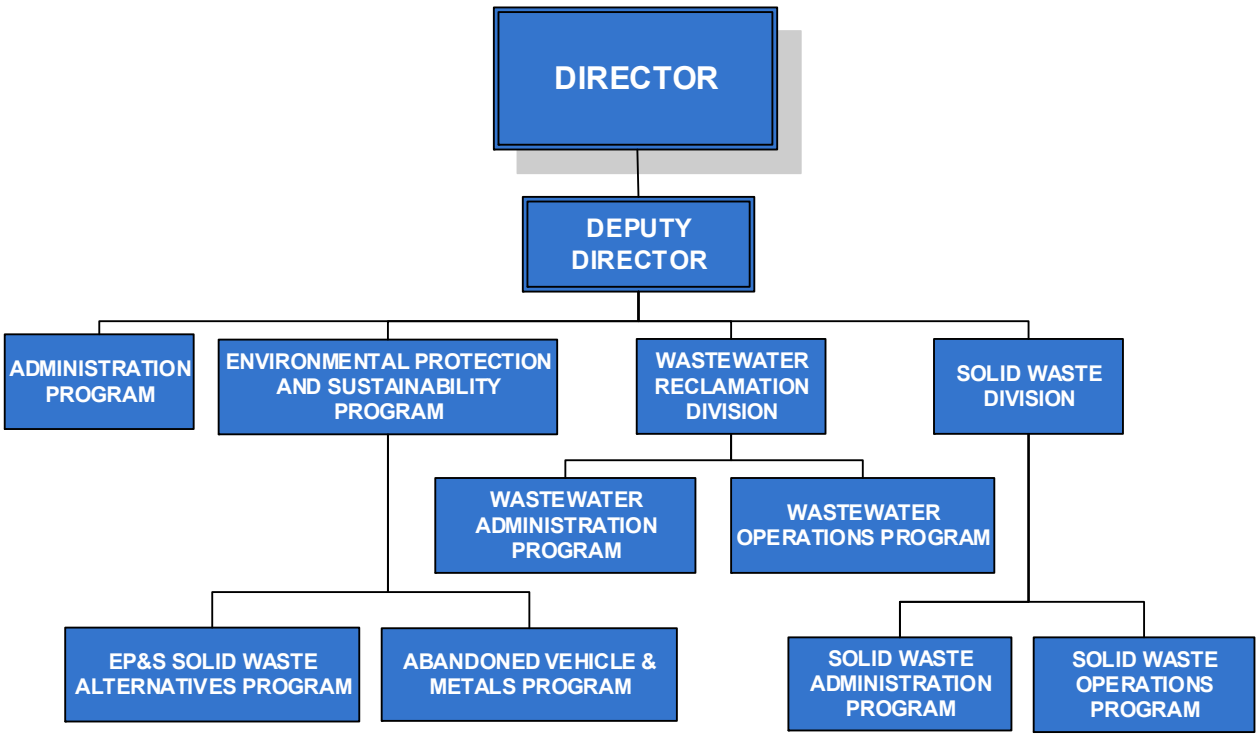
Na Ka ʻOihana Mālama Kumuwaiola e alakaʻi a kuhikuhi i ʻekolu māhele hana: Ka Hoʻopalekana Kumuwaiola, Ka Hoʻoholo Pela Paʻa, a me Ka Hoʻomaʻemaʻe ʻana i Ka Wai Pilopilo. Lawelawe aku kēia mau māhele i ka lehulehu a mālama i ke kumuwaiola. ʻO ke ala nuʻukia o Ka ʻOihana Mālama Kumuwaiola ʻo ia hoʻi ka hōʻoia ʻana i ka palekana a olakino ākea, a me ka mauō kumuwaiola. Hoʻokō ʻia kēia ala nuʻukia mai ke kākoʻo ʻana a me ke alakaʻi ʻana i ko mākou mau māhele i hiki ke hoʻomau i ka holopono, ka hoʻonohonoho pono, a me ka hana laulima.

Countywide Outcome(s)

The DEM supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

- Plan and implement the necessary infrastructure investments to support a healthy and sustainable community.
- Review and modify procedures to deliver services to the public that meet the expectations and demands of a livable community.

Operations

The Administration Program meets with its divisions to plan and implement their capital improvement program, discuss daily activities, assure compliance, and handle personnel matters.

The Solid Waste ("SW") Division's mission is "To Provide Public Health, Safety, and Environmental Protection of Maui County's Air, Land, and Water through Effective and Sustainable Solid Waste Management Practices, Resources, and Dedicated Team." The Division oversees the management and support of residential refuse collection and landfill operations. In addition, the Administration Section manages capital improvement projects, operations, engineering, regulatory compliance, and permit review and processing. The Division is also responsible for customer service, fiscal management including billing and collection of residential refuse and commercial landfill accounts, the safety and training program, and recycling and diversion programs and grants.

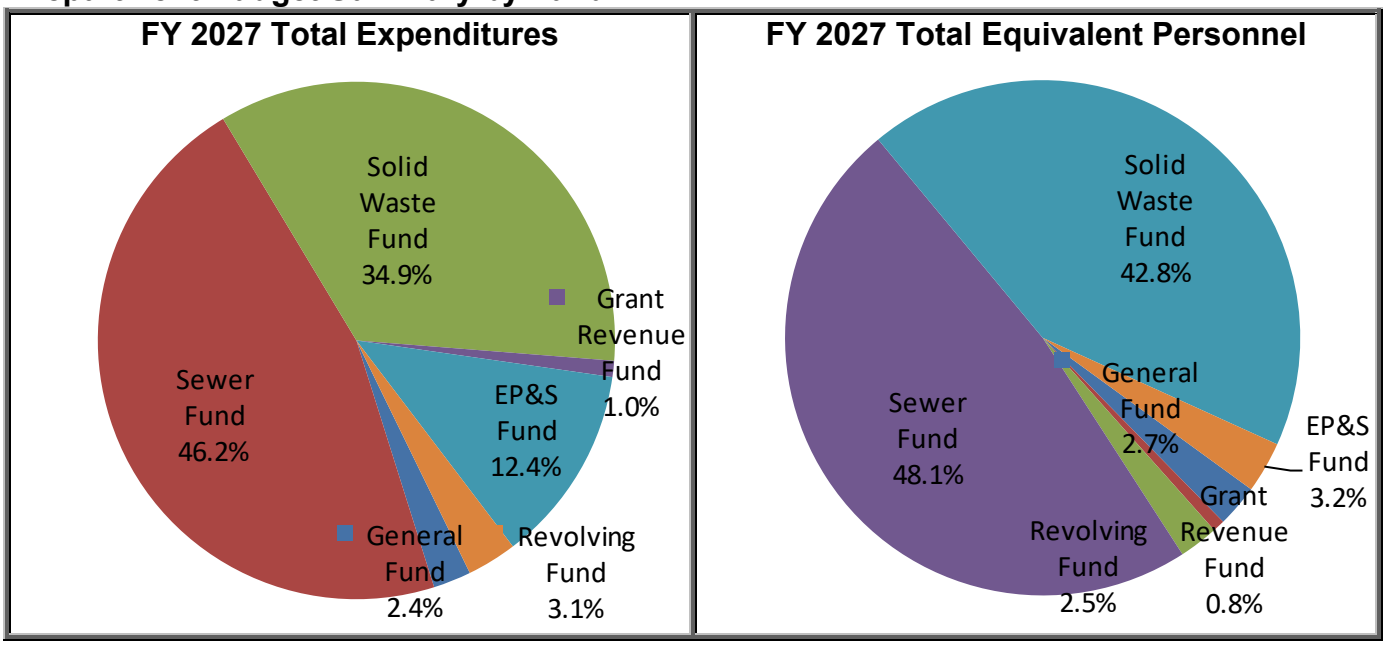
The Wastewater Reclamation ("WWR") Division operates and maintains the County's wastewater and recycled water assets. This includes five treatment facilities, 42 pump stations, over 265 miles of gravity and force main pipelines, and two recycled water distribution networks consisting of two tanks and over nine miles of pipeline. These systems process over 14 million gallons a day of wastewater and distribute over four million gallons a day of recycled water. The Construction Section handles all capital improvement design and construction projects. The Pretreatment Program issues wastewater hauler and discharge permits, monitors and enforces discharges into the system by requiring grease interceptors for restaurants and food services, and other devices for industrial users. The Planning and Permitting section reviews construction plans, building and other permit applications, certificate of occupancy requests, monitors system capacities, performs construction inspections, and maintains a GIS asset database. The Recycled Water section performs design and construction functions, reviews, inspects, and issues user permits; provides public education; and supports our reuse customers.

The Environmental Protection and Sustainability (EP&S) Division administers programs that enhance natural resource protection, conservation, restoration, and sustainability across Maui County including community clean ups, special waste collection, vehicle abatement, junk vehicle scrap subsidy, Sustainability Grants, the Climate Action Resiliency Plan (CARP), organics operations, capital improvement projects, regulatory compliance support, permit review and processing, all fiscal activities, related legislative enforcement, and related education and outreach.

External Factors Description

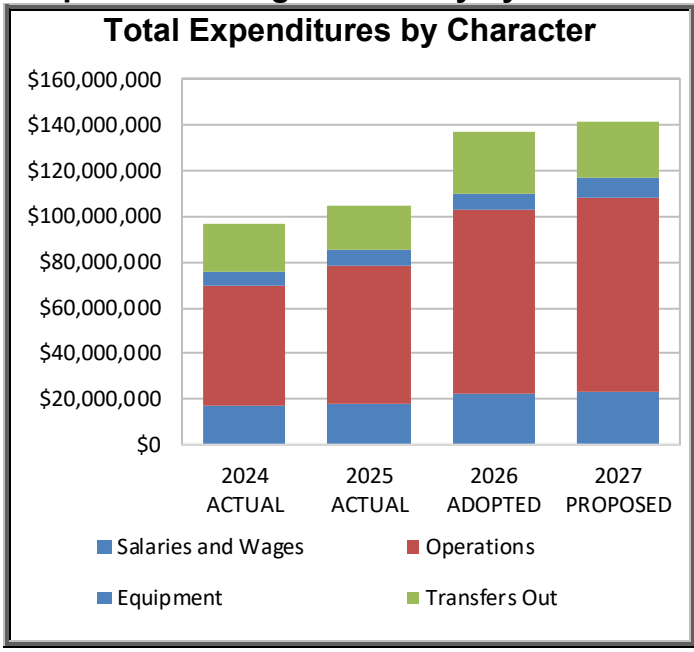
The SW and WWR Divisions are heavily regulated by both State and Federal agencies' rules and regulations which dictate how the Divisions operate their facilities. The Department continues to work with those agencies to weigh the impacts of these rules and regulations on the operational costs. Public perception impacts the Divisions' ability to operate facilities. Despite being in compliance with all applicable requirements, negative assumptions are often made as to the manner in which facilities are being operated. This forces the Divisions to operate their facilities above and beyond applicable requirements to combat any negative perception. The August 2023 Wildfire Disaster has added an enormous burden to the Department that will continue into FY27. Solid Waste Division has taken on the task of building a Permanent Disposal Site (PDS) for the Lahaina Wildfire debris, which will continue to require increased effort for Division staff, outside consultants, and increased budget for FY27. The Wastewater Reclamation Division had a number of Lahaina pump stations damaged. They are currently assessing potential collection system damage/impacts. As such Wastewater will be doing a number of Lahaina rebuild/recovery projects that will continue to add to their workload and will be reflected in the FY27 budget request.

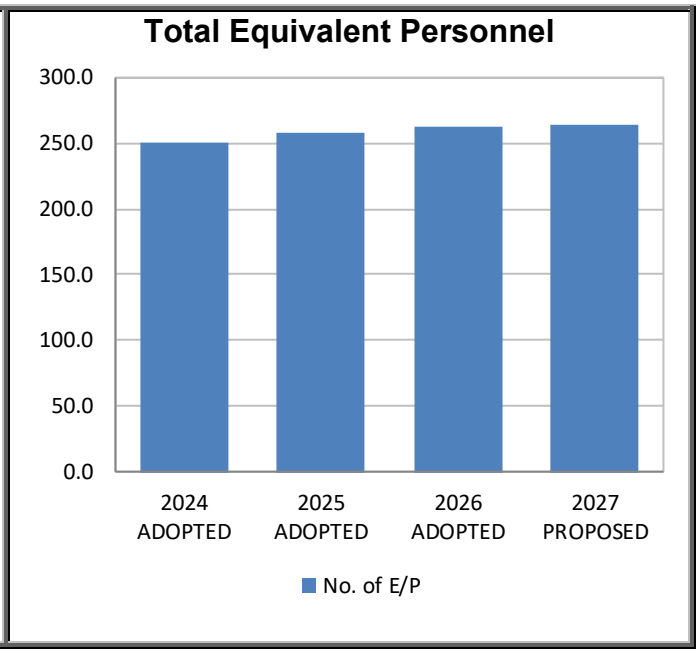
Department Budget Summary by Fund



Department Summary

Department Budget Summary by Fiscal Year





Expenditure Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$2,237,864	$2,273,900	$2,876,057	$2,282,506	-$593,551	-20.6%
WAGES & SALARIES	$14,682,493	$15,495,464	$19,421,165	$20,898,161	$1,476,996	7.6%
Salaries and Wages Total	**$16,920,357**	**$17,769,364**	**$22,297,222**	**$23,180,667**	**$883,445**	**4.0%**
Operations						
INTERFUND COST RECLASSIFICATION	$21,277,949	$21,128,947	$27,276,518	$29,209,207	$1,932,689	7.1%
MATERIALS & SUPPLIES	$4,526,884	$6,152,542	$7,828,891	$7,803,119	-$25,772	-0.3%
OTHER COSTS	$4,799,056	$9,876,844	$14,394,613	$16,882,082	$2,487,469	17.3%
SERVICES	$15,246,138	$17,107,254	$22,696,805	$22,990,964	$294,159	1.3%
SPECIAL PROJECTS	$0	$0	$740,600	$640,600	-$100,000	-13.5%
TRAVEL	$91,132	$133,890	$133,220	$141,220	$8,000	6.0%
UTILITIES	$6,707,128	$6,690,386	$7,703,972	$7,703,972	$0	N/A
Operations Total	**$52,648,288**	**$61,089,862**	**$80,774,619**	**$85,371,164**	**$4,596,545**	**5.7%**
Countywide Expenditures						
SERVICES	$7,515	-$7,515	$0	$0	$0	0.0%
Countywide Expenditures Total	**$7,515**	**-$7,515**	**$0**	**$0**	**$0**	**0.0%**
Transfers Out						
GENERAL FUND	$17,088,743	$17,301,715	$23,689,174	$22,262,261	-$1,426,913	-6.0%
OTHER GOVERNMENTALS FUNDS	$4,619,616	$2,437,195	$2,818,000	$2,818,000	$0	N/A
SPECIAL REVENUE FUNDS	$0	$0	$50,000	$50,000	$0	N/A
Transfers Out Total	**$21,708,359**	**$19,738,910**	**$26,557,174**	**$25,130,261**	**-$1,426,913**	**-5.4%**
Equipment						
LEASE PURCHASES	$18,644	$20,201	$31,490	$31,630	$140	0.4%
MACHINERY & EQUIPMENT	$5,920,105	$6,164,620	$7,144,500	$8,194,000	$1,049,500	14.7%
Equipment Total	**$5,938,750**	**$6,184,821**	**$7,175,990**	**$8,225,630**	**$1,049,640**	**14.6%**
Department Total	**$97,223,269**	**$104,775,443**	**$136,805,005**	**$141,907,722**	**$5,102,717**	**3.7%**

Department Summary

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administration Program	5.0	6.0	8.0	7.0	-1.0	-12.5%
Environmental Protection & Sustainability Program	13.0	17.0	18.0	17.0	-1.0	-5.6%
Solid Waste Administration Program	14.0	14.0	14.0	14.00	0.0	0.0%
Solid Waste Operations Program	94.0	94.0	96.0	99.0	3.0	3.1%
Wastewater Administration Program	22.0	25.0	25.0	25.0	0.0	0.0%
Wastewater Operations Program	102.0	102.0	101.0	102.0	1.0	1.0%
Department Total	**250.0**	**258.0**	**262.0**	**264.0**	**2.0**	**0.8%**

Administration Program

Program Description

The Administration Program meets with its three Divisions to plan and implement the Department's capital improvement program and discuss daily activities and personnel matters. Based on Section 8-15.3 of the County Charter, the budget includes the additional responsibilities of the Department to "guide efforts to optimize opportunities for environmental, natural resource protection, sustainability, conservation, and restoration." The three Divisions under the Department include:

The WWR Division operates and maintains the County's wastewater and recycled water systems across the three islands. This includes seven sewer service collection areas, five treatment facilities, and two recycled water distribution networks. The Division supports administration, environmental compliance, planning, engineering, construction, permit reviews, training, safety, and accounting/fiscal matters. The Division's 126 employees endeavor to run these systems in an economical and environmentally conscious manner to provide service to more than 23,000 wastewater accounts, and nearly 50 recycled water customers.

The SWD oversees administration, compliance, planning, engineering, fiscal management, refuse collection, landfill operations, safety and training programs, capital improvement projects, permit reviews, and sustainability initiatives. The Division operates four County-owned landfills, six closed landfills, and provides residential refuse collection to more than 26,000 accounts. It manages land use and environmental permits and the associated monitoring, reporting, and regulatory compliance of those permits. Each year, the SWD landfills 275,000 tons of waste and processes 40,000 tons of Construction & Demolition (C&D) material. In Fiscal Year 2027, the Solid Waste Alternatives (Recycling) Section will move from the Environmental Protection and Sustainability Division to the Solid Waste Division (SWD). The Division will promote waste reduction and diversion by managing seven recycling centers, eight used motor oil drop off sites, and administering household hazardous waste events, electronics recycling programs, and related legislation, education, and outreach initiatives. The Division will also oversee the recycling grants program and partner with community organizations, which has steadily increased landfill diversion over the past 30 years.

EP&S administers sustainability programs across Maui County including community clean ups, special waste collection, vehicle abatement, junk vehicle scrap subsidy, sustainability grants, the Climate Action Resiliency Plan (CARP), capital improvement projects, regulatory compliance support, permitting, related legislation enforcement and related education and outreach. EP&S oversees operations at the organics processing facility at the Central Maui Landfill which processes over 7,000 tons of green waste, 1,500 tons of fats, oils and grease, and over 5,000 tons of biosolids annually.

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Administration Program oversees the WWR, SW, and EP&S Divisions as well as provides customer service to the general public.

Administration Program

Services Provided

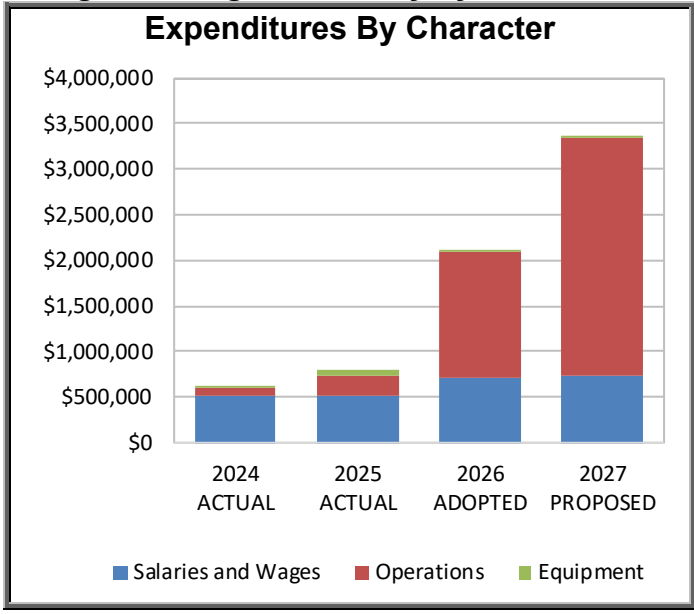
The Administration Program provides management services to the WWR, SW, and EP&S Divisions.

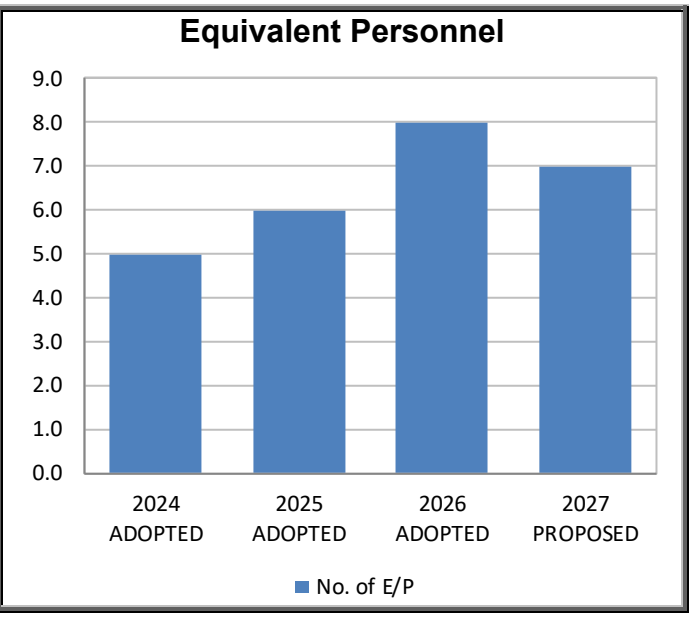
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide effective management of Departmental projects and programs.				
1. Conduct meetings with Divisions to ensure mid- and long-term goals are progressing	# of meetings conducted per year	26	72	72
2. Initiate new programs to promote sustainability	# of programs initiated per year	0	1	1
3. Resolve outstanding regulatory issues	# of outstanding issues resolved per year	1	1	1
Goal #2: Provide effective Department fiscal management.				
1. Conduct meetings with Divisions to review and evaluate fiscal management of projects and programs annually	# of meetings conducted per year	26	72	72
2. Review current procedures and initiate new procedures to promote efficiency annually	# of new procedures initiated per year	1	1	1
Goal #3: Provide effective Department personnel management.				
1. Conduct meetings with Divisions to review and update personnel needs and actions annually	# of meetings conducted per year	27	72	72
2. Conduct meetings with Department Personnel Officer (DPO) to prioritize actions	# of meetings conducted per year to prioritize actions	28	84	84

Administration Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object - General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$2,586	$8,089	-$33,676	$17,500	$51,176	-152.0%
WAGES & SALARIES	$510,815	$508,574	$758,790	$716,718	-$42,072	-5.5%
Salaries and Wages Total	**$513,402**	**$516,663**	**$725,114**	**$734,218**	**$9,104**	**1.3%**
Operations						
MATERIALS & SUPPLIES	$1,913	$1,804	$3,650	$3,650	$0	0.0%
OTHER COSTS	$76,513	-$21,137	$1,258,750	$2,508,750	$1,250,000	99.3%
SERVICES	$475	$241,799	$73,000	$73,000	$0	0.0%
SPECIAL PROJECTS	$0	$0	$600	$600	$0	0.0%
TRAVEL	$2,119	$2,948	$16,125	$16,125	$0	0.0%
UTILITIES	$2,010	$1,841	$8,753	$8,753	$0	0.0%
Operations Total	**$83,031**	**$227,254**	**$1,360,878**	**$2,610,878**	**$1,250,000**	**91.9%**
Equipment						
LEASE PURCHASES	$3,500	$3,500	$4,500	$4,500	$0	0.0%
MACHINERY & EQUIPMENT	$0	$48,845	$15,000	$0	-$15,000	-100.0%
Equipment Total	**$3,500**	**$52,345**	**$19,500**	**$4,500**	**-$15,000**	**-76.9%**
Program Total	**$599,932**	**$796,262**	**$2,105,492**	**$3,349,596**	**$1,244,104**	**59.1%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Department Personnel Clerk	0.0	0.0	1.0	1.0	0.0	0.0%
Deputy Director	1.0	1.0	1.0	1.0	0.0	0.0%
Director	1.0	1.0	1.0	1.0	0.0	0.0%
Grant Coordinator	0.0	0.0	1.0	0.0	-1.0	-100.0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Grant Specialist	0.0	0.0	0.0	1.0	1.0	100%
Information and Education Specialist	0.0	0.0	1.0	0.0	-1.0	-100.0%
Personnel Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Public Information Officer	0.0	1.0	0.0	0.0	0.0	0%
Program Total	**5.0**	**6.0**	**8.0**	**7.0**	**-1.0**	**-12.5%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
919000A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step correction, step movement, transferred of one Grant Coordinator under Wastewater Operation Program, and expansion positions in FY 2026, increase to full year salary.	-$42,072	-1.0
Operations		
None	$0	
Equipment		
MACHINERY & EQUIPMENT:		
919000C-7043 Office Furniture: Deletion of equipment approved in FY 2026, one-time appropriation.	-$15,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
919000A-5250 Salary adjustments: Reinstate Council cut from FY 2026.	$51,176	
Operations		
OTHER COSTS:		
919053B-6317 County grant subsidy: Additional funding for Maalaea Village Association to support efforts to eliminate the use of injection wells at Maalaea Village	$1,250,000	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$1,301,176**	

Wastewater Administration Program

Program Description

The WWR Division is composed of two major organizational elements - Administration and Operations. These two elements work in unison with overlapping responsibilities and shared objectives. The Wastewater Administration Program is responsible for managing the overall objectives of the Division's expenditures and revenues, and administering the wastewater user charge system. It monitors compliance with County, State, and Federal regulations regarding treatment, quality, and discharges; provides permitting, monitoring, and enforcement support for regulated discharges from commercial and industrial users; issues food service, industrial user, and hauler discharge permits; and maintains the countywide database relating to these permits. The Division also identifies, plans, and constructs wastewater and recycled water infrastructure to support community plans.

Countywide Outcome(s)

The Wastewater Administration Program ("Program") supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Program serves sewer and water reuse customers in the County of Maui. There are over 45,600 residential units and 1,500 non-residential customers.

Services Provided

The Program provides wastewater reclamation services in Central, South, and West Maui; Kaunakakai, Molokai; and Lanai City; wastewater collection services in Haliimaile, Maui and Kualapuu, Molokai; and recycled water services in Central, South, and West Maui.

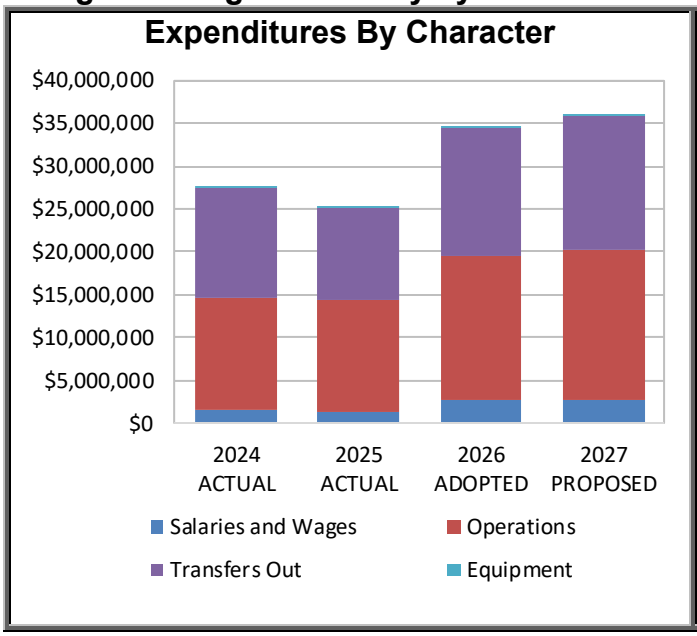
Key Activity Goals & Measures

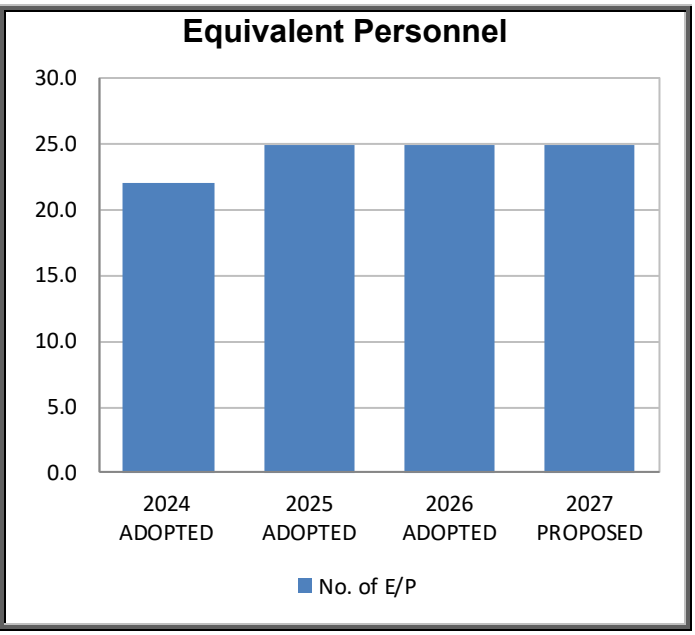
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide effective Division management.				
1. Maintain efficient fiscal management	Total cost per 1,000 gallons collected, transported, treated, and disposed	$6.95	$5.79	$7.02
2. Maximize throughout efficiency	Power (in kWH) per 1,000 gallons treated	$3.80	$3.70	$3.76
3. Conduct timely pretreatment inspections	% of pretreatment inspections conducted on time	96%	95%	95%
4. Minimize adverse impacts to environment	# of grease-related spills	0	3	3
Goal #2: Sustain reliable wastewater infrastructure.				
1. Complete CIP projects within schedule	% of CIP design & construction projects on schedule	85%	100%	100%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Sustain reliable wastewater infrastructure. (Cont'd)				
2. Develop needs assessment for infrastructure improvements to decrease the # of unplanned infrastructure replacement projects greater than $100,000	# of unplanned infrastructure replacement projects with a value greater than $100,000	2	0	0
3. Maintain public awareness by conducting public presentations annually	# of public presentations conducted	3	10	10
4. Minimize adverse impacts to wastewater system from non-County activities	# of public information requests	1,794	2,000	1,500
5. Monitor capacity to meet demands on existing facilities	# of planning and building permits denied due to lack of sewer capacity	0	0	0
6. Provide timely review of permit applications	% of permit applications reviewed within 30 days	83%	90%	90%

Program Budget Summary by Fiscal Year – Sewer Fund





Wastewater Administration Program

Expenditures Summary by Character & Object – Sewer Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$121,547	$53,678	$258,634	$133,040	-$125,594	-48.6%
WAGES & SALARIES	$1,434,695	$1,348,349	$2,511,888	$2,664,788	$152,900	6.1%
Salaries and Wages Total	**$1,556,242**	**$1,402,027**	**$2,770,522**	**$2,797,828**	**$27,306**	**1.0%**
Operations						
INTERFUND COST RECLASSFICATION	$11,832,505	$11,569,847	$14,944,880	$15,387,562	$442,682	3.0%
MATERIALS & SUPPLIES	$12,450	$16,640	$37,326	$39,054	$1,728	4.6%
OTHER COSTS	$322,827	$342,468	$357,950	$374,173	$16,223	4.5%
SERVICES	$1,020,911	$1,030,714	$1,419,861	$1,554,520	$134,659	9.5%
TRAVEL	$6,130	$22,743	$12,112	$12,112	$0	0.0%
UTILITIES	$2,634	$0	$12,500	$12,500	$0	N/A
Operations Total	**$13,197,458**	**$12,982,412**	**$16,784,629**	**$17,379,921**	**$595,292**	**3.5%**
Transfers Out						
GENERAL FUND	$10,494,000	$10,697,673	$14,966,243	$15,549,864	$583,621	3.9%
OTHER GOVERNMENTALS FUNDS	$2,240,299	$0	$0	$0	$0	N/A
Transfers Out Total	**$12,734,299**	**$10,697,673**	**$14,966,243**	**$15,549,864**	**$583,621**	**3.9%**
Equipment						
LEASE PURCHASES	$2,326	$2,557	$6,000	$6,000	$0	0.0%
MACHINERY & EQUIPMENT	$0	$30,834	$0	$0	$0	0.0%
Equipment Total	**$2,326**	**$33,391**	**$6,000**	**$6,000**	**$0**	**N/A**
Program Total	**$27,490,326**	**$25,115,503**	**$34,527,394**	**$35,733,613**	**$1,206,219**	**3.5%**

**Note: Expenditures include fringe benefits, overhead, and debt service costs.

Equivalent Personnel Summary by Position Title – Sewer Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant IV	1.0	1.0	1.0	1.0	0.0	0.0%
Capital Improvement Project Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Civil Engineer I	1.0	1.0	1.0	1.0	0.0	0.0%
Civil Engineer III	3.0	3.0	2.0	2.0	0.0	0.0%
Civil Engineer IV	1.0	1.0	1.0	1.0	0.0	0.0%
Civil Engineer V	2.0	3.0	3.0	3.0	0.0	0.0%
Civil Engineer VI	2.0	2.0	3.0	3.0	0.0	0.0%
Construction Inspector II	1.0	2.0	2.0	2.0	0.0	0.0%
Electrical Engineer IV	1.0	1.0	1.0	1.0	0.0	0.0%
GIS Analyst IV	1.0	1.0	1.0	1.0	0.0	0.0%
GIS Technician II	1.0	1.0	1.0	1.0	0.0	0.0%
Land Use Permit Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Mechanical Engineer IV	1.0	0.0	0.0	0.0	0.0	0%
Mechanical Engineer V	0.0	1.0	1.0	1.0	0.0	0.0%
Secretary II	1.0	1.0	1.0	1.0	0.0	0.0%
Supervising Environmental Technician	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Operations Training Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Reclamation Division Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Source Control Technician	1.0	2.0	2.0	2.0	0.0	0.0%
Program Total	**22.0**	**25.0**	**25.0**	**25.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

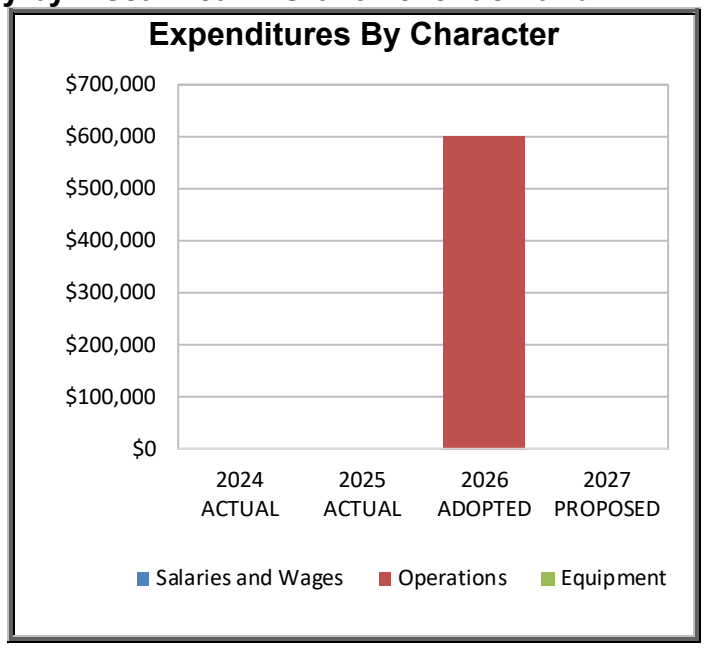
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
919005A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, WIRP, Executive Order No. 2025-02, and positions filled at a lower step.	$128,770	0.0
919007A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement.	$27,994	0.0
OTHER PREMIUM PAY:		
919005A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$108,162	
919007A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$11,967	
Operations		
SERVICES:		
919005B-6110 Computer Services: Additional funding for increase in DWS Billing System services for sewer billing.	$133,591	
OTHER COSTS:		
919005B-6235 Rentals: Additional funding request due to increase in WWRD Admin Office Rent.	$16,223	
INTERFUND COST RECLASSIFICATION:		
919011B-6370 Retirement System Charges: Adjustment based on Fringe Rates of Calendar Year 2026.	$29,989	
919013B-6320 Hawaii Employer-Union Trust Fd: Adjustment based on Fringe Rates of Calendar Year 2026.	$84,359	
919017B-6350 Overhead Charges/Admin Cost: Adjustment based on the 2025 Cost Allocation Plan.	$1,314,343	
919043B-6383 OPEB contributions: Adjustment for the OPEB Contribution based on Fringe Benefit Rates for Calendar Year 2026.	-$995,568	
GENERAL FUND:		
919015B-7510 General fund: Adjustment for the debt service per the Debt Schedule.	$583,621	
Equipment		
None	$0	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
None	$0	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$0**	**0.0**

Wastewater Administration Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditure Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	$0	$0	$0	$0	$0	0.0%
SERVICES	$0	$0	$0	$0	$0	0.0%
SPECIAL PROJECTS	$0	$0	$600,000	$0	-$600,000	-100.0%
TRAVEL	$0	$0	$0	$0	$0	0.0%
Operations Total	**$0**	**$0**	**$600,000**	**$0**	**-$600,000**	**-100.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$0**	**$600,000**	**$0**	**-$600,000**	**-100.0%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

The Wastewater Administration Program does not have equivalent personnel funded through the Grant Revenue Fund.

Summary by Grant Award[1]

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Environmental Protection Agency, State and Tribal Assistance Grant ("STAG") - North Kihei Reuse Distribution Expansion	No	Yes/20%	$0	$0	$600,000	$0
United States Department of Interior, Bureau of Reclamation	No	No	$0	$0	$3,000,000	$0
United States Economic Development Administration – Central Maui Regional WWRF (Waikapu)	Yes	No	$0	$0	$0	$20,000,000
TOTAL			**$0**	**$0**	**$3,600,000**	**$20,000,000**

Grant Award Description

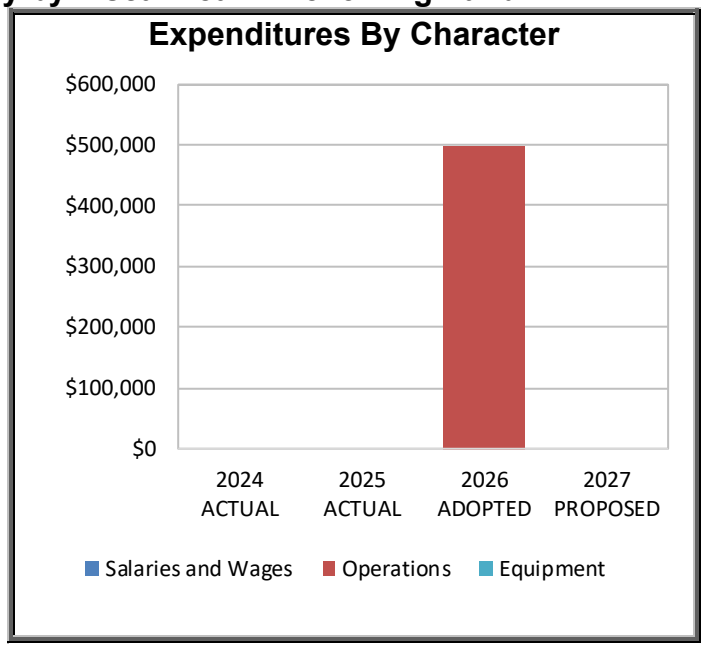
United States Economic Development Administration – Central Maui Regional WWRF (Waikapu)

Grant to provide funds for design and construction of a regional treatment plant in the Waikapū area of Central Maui.

[1] These grant awards are not included in the totals shown in the Department Summary section; these Grant Revenues are allocated for capital projects and presented in the Capital Improvement Program section of the budget book.

Wastewater Administration Program

Program Budget Summary by Fiscal Year – Revolving Fund



Expenditure Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	N/A
WAGES & SALARIES	$0	$0	$0	$0	$0	N/A
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**N/A**
Operations						
SERVICES	$0	$0	$500,000	$0	-$500,000	-100.0%
Operations Total	**$0**	**$0**	**$500,000**	**$0**	**-$500,000**	**-100.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$0**	**$500,000**	**$0**	**-$500,000**	**-100.0%**

Equivalent Personnel Summary by Position Title – Revolving Fund

The Wastewater Administration Program does not have equivalent personnel funded through the Revolving Fund.

Wastewater Operations Program

Program Description

The Wastewater Operations Program ("Program") is responsible for the management, operation, and repair of County wastewater collection, transportation, processing infrastructure, and related facilities. Activities include process control, safety and training, solids management, production of high-quality effluent for recycling, regulatory reporting and compliance, laboratory analysis, preventive maintenance, and efficient operation. The Central Maintenance Section within the Wastewater Operations Program prioritizes and allocates the necessary resources to maintain, rehabilitate, and/or replace equipment required for a reliable and efficient wastewater system.

This program also operates and maintains the Naval Air Station Kahului Airport ("NASKA") wastewater pump station for the State of Hawaii Department of Transportation. A revolving repair account is funded by the State for the repair of the pump station. The budget summaries for the NASKA Wastewater Pump Station Revolving Fund are not presented in this document due to the nature of this revolving account. There are no budget appropriations in FY 2027 for this revolving fund.

Countywide Outcome(s)

The Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Program serves sewer and water reuse customers in the County of Maui.

Services Provided

The Program provides wastewater reclamation services in Central, South and West Maui; Kaunakakai, Molokai; and Lanai City.

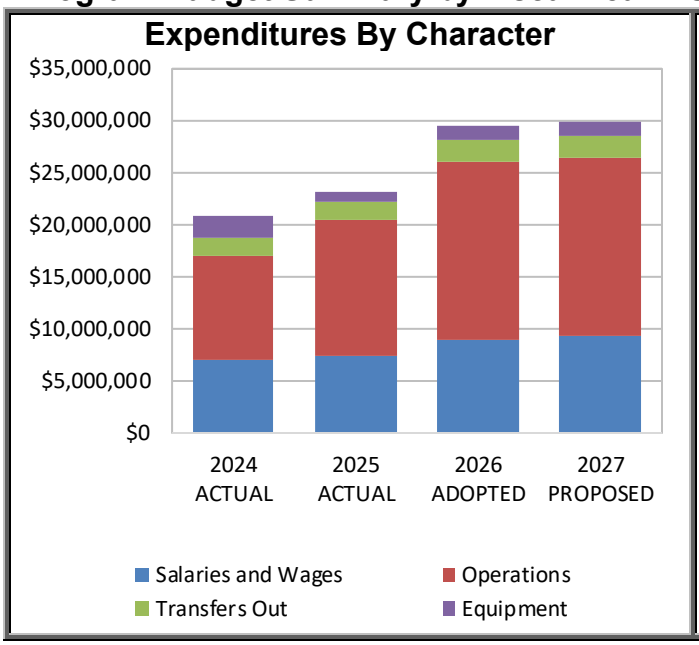
Key Activity Goals & Measures

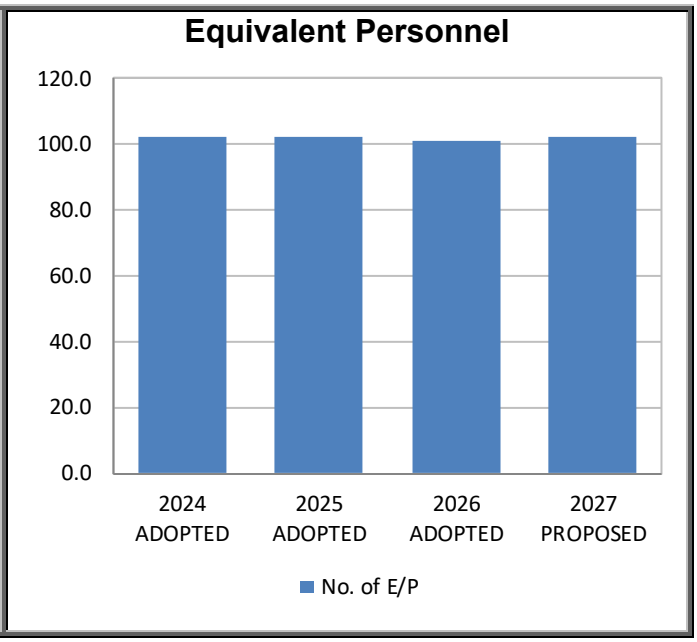
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide reliable wastewater service.				
1. Minimize wastewater impacts to the environment by minimizing the # of non-compliant regulatory days	% of wastewater successfully transported to the treatment plants	100.00%	99.99%	99.99%
2. Satisfy regulatory requirements for treatment plants	# of non-compliance days	13	12	13
3. Satisfy regulatory requirements for reclaimed water	% of R-1 compliance days	97%	99%	99%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Provide timely maintenance of facilities and equipment for long-term efficiency.				
1. Complete on-time maintenance of existing mechanical equipment	% of preventive mechanical maintenance activities completed on-time	100%	100%	100%
2. Complete on-time maintenance of existing electrical equipment	% of preventive electrical maintenance activities completed on-time	79%	100%	100%
3. Complete on-time maintenance of existing collection system	% of preventive maintenance completed on-time	100%	100%	100%
Goal #3: Encourage employee productivity and morale by developing employee skills and abilities and minimizing workplace injuries.				
1. Conduct professional development sessions for each employee annually	# of professional development sessions per employee annually	2	12	12
2. Conduct safety training classes to each employee annually	# of safety training classes per employee annually	2	12	12

Program Budget Summary by Fiscal Year – Sewer Fund





Wastewater Operations Program

Expenditures Summary by Character & Object – Sewer Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$960,714	$904,361	$1,407,844	$1,171,454	-$236,390	-16.8%
WAGES & SALARIES	$6,150,326	$6,604,426	$7,527,792	$8,140,568	$612,776	8.1%
Salaries and Wages Total	**$7,111,040**	**$7,508,787**	**$8,935,636**	**$9,312,022**	**$376,386**	**4.2%**
Operations						
MATERIALS & SUPPLIES	$2,222,979	$3,673,218	$5,289,015	$5,301,515	$12,500	0.2%
OTHER COSTS	$108,965	$103,806	$36,500	$36,500	$0	0.0%
SERVICES	$1,007,655	$2,543,096	$4,308,024	$4,308,024	$0	0.0%
TRAVEL	$26,852	$32,065	$28,687	$28,687	$0	0.0%
UTILITIES	$6,571,911	$6,535,981	$7,520,777	$7,520,777	$0	0.0%
Operations Total	**$9,938,362**	**$12,888,166**	**$17,183,003**	**$17,195,503**	**$12,500**	**0.1%**
Transfers Out						
OTHER GOVERNMENTALS FUNDS	$1,704,587	$1,804,073	$2,043,000	$2,043,000	$0	0.0%
Transfers Out Total	**$1,704,587**	**$1,804,073**	**$2,043,000**	**$2,043,000**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$3,614	$5,035	$7,600	$7,600	$0	0.0%
MACHINERY & EQUIPMENT	$2,062,881	$962,205	$1,307,000	$1,327,000	$20,000	1.5%
Equipment Total	**$2,066,494**	**$967,240**	**$1,314,600**	**$1,334,600**	**$20,000**	**1.5%**
Program Total	**$20,820,484**	**$23,168,266**	**$29,476,239**	**$29,885,125**	**$408,886**	**1.4%**

Equivalent Personnel Summary by Position Title – Sewer Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk II	1.0	1.0	0.0	0.0	0.0	0%
Administrative Services Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Assistant Wastewater Treatment Plant Operator	21.0	21.0	21.0	22.0	1.0	4.8%
Assistant Wastewater Treatment Plant Operations/Maintenance Supervisor IV	3.0	3.0	3.0	3.0	0.0	0.0%
Building Maintenance Repairer I	1.0	1.0	1.0	1.0	0.0	0.0%
Clerk III	1.0	1.0	1.0	1.0	0.0	0.0%
Electronic Technician I	5.0	5.0	6.0	6.0	0.0	0.0%
Electronic Technician II	1.0	1.0	1.0	1.0	0.0	0.0%
Equipment Operator III	4.0	4.0	4.0	4.0	0.0	0.0%
Molokai Wastewater System Operator/Maintenance Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Painter I	1.0	1.0	1.0	1.0	0.0	0.0%
Plant Electric/Electronic Repairer I	3.0	3.0	3.0	3.0	0.0	0.0%
Plant Electric/Electronic Repairer II	1.0	1.0	1.0	1.0	0.0	0.0%
Plant Electric/Electronic Supervisor I	1.0	1.0	0.0	0.0	0.0	0%
Plant Electrician Helper	1.0	1.0	0.0	0.0	0.0	0%
Plant Electric/Electronic Supervisor II	0.0	0.0	1.0	1.0	0.0	0.0%
Sanitary Chemist	3.0	3.0	3.0	3.0	0.0	0.0%
Senior Clerk	0.0	0.0	1.0	1.0	0.0	0.0%
Sewer Maintenance Supervisor II	1.0	1.0	1.0	1.0	0.0	0.0%
Sewer Maintenance Helper	1.0	1.0	0.0	0.0	0.0	0%
Sewer Maintenance Repairer I	9.0	9.0	10.0	10.0	0.0	0.0%
Sewer Maintenance Repairer II	3.0	3.0	3.0	3.0	0.0	0.0%
Supervising Sanitary Chemist	1.0	1.0	1.0	1.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – Sewer Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Supervising Wastewater Treatment Plant Maintenance Mechanic	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Collection System Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Maintenance Carpenter	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Operations Program Superintendent	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Plant Operations Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Technician Support Engineer	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Treatment Plant Operator IV	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Treatment Plant Maintenance Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Treatment Plant Maintenance Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Treatment Plant Maintenance Mechanic I	9.0	9.0	9.0	9.0	0.0	0.0%
Wastewater Treatment Plant Maintenance Mechanic II	3.0	3.0	3.0	3.0	0.0	0.0%
Wastewater Treatment Plant Operator I	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Treatment Plant Operator III	1.0	1.0	2.0	2.0	0.0	0.0%
Wastewater Treatment Plant Operator IV	3.0	3.0	2.0	2.0	0.0	0.0%
Wastewater Treatment Plant Operator Trainee	1.0	1.0	0.0	0.0	0.0	0%
Wastewater Treatment Plant Operations/Maintenance Supervisor IV	3.0	3.0	3.0	3.0	0.0	0.0%
Wastewater Treatment Plant Truck Driver	3.0	3.0	3.0	3.0	0.0	0.0%
Wastewater Treatment Plant Truck Driver Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Wastewater Treatment Plant Worker	4.0	4.0	4.0	4.0	0.0	0.0%
Program Total	**102.0**	**102.0**	**101.0**	**102.0**	**1.0**	**1.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
919023A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase, step movement, WIRP, and Executive Order No. 2025-02.	$30,701	0.0
919023A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase.	$15,060	0.0
919029A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase.	$102,999	0.0
919033A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase.	$58,392	0.0
919035A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase.	$54,648	0.0
919037A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase.	$56,136	0.0
919039A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and transferred of one Assistant WW Treatment Plant Operator from Administration Program.	$68,136	1.0
919044A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase.	$199,296	0.0

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
919021A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$23,840	
919023A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$14,667	
919029A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$69,346	
919033A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$39,357	
919035A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$37,080	
919037A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$37,839	
919039A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$12,123	
919044A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$135,797	
Operations		
MATERIALS & SUPPIES:		
919029B-6023 Gas/diesl/oil interfund: Inflationary increase.	$10,000	
Equipment		
MACHINERY AND EQUIPMENT:		
919021C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$60,000	
919023C-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2026, one-time appropriation.	-$10,000	
919023C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$70,000	
919029C-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2026, one-time appropriation.	-$10,000	
919033C-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2026, one-time appropriation.	-$10,000	
919035C-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2026, one-time appropriation.	-$10,000	
919037C-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2026, one-time appropriation.	-$10,000	
919039C-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2026, one-time appropriation.	-$5,000	
919041C-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2026, one-time appropriation.	-$2,000	
919044C-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2026, one-time appropriation.	-$10,000	
919044C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$1,110,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
919029A-5215 Premium pay: Additional funding requested due to increase in staff salaries.	$40,000	
919033A-5215 Premium pay: Additional funding requested due to increase in staff salaries.	$15,000	
919035A-5215 Premium pay: Additional funding requested due to increase in staff salaries.	$15,000	
919037A-5215 Premium pay: Additional funding requested due to increase in staff salaries.	$15,000	
919039A-5215 Premium pay: Additional funding requested due to increase in staff salaries.	$2,500	
919041A-5215 Premium pay: Additional funding requested due to increase in staff salaries.	$2,500	
919044A-5215 Premium pay: Additional funding requested due to increase in staff	$50,000	
Operations		
None	$0	
Equipment		
MACHINERY AND EQUIPMENT:		
919023C-7039 Maintenance & Repair Equip: Replacement of lab testing equipment to be used for unknown lab equipment and various testing supplies.	$10,000	
919029C-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment for Collection System.	$10,000	
919033C-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment for Kahului WWRF.	$10,000	
919033C-7044 Other Equipment: Replacement of (1) 40 foot high-cube container.	$10,000	
919035C-7039 Maintenance & Repair Equip: Purchase of (1) Skid Steer with attachments.	$110,000	
919035C-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment for Lahaina WWRF.	$10,000	
919037C-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment for Kihei WWRF.	$10,000	
919039C-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment for Molokai WWRF.	$5,000	
919039C-7040 Motor Vehicles: Replacement of (1) front loader with an enclosed cab front loader.	$110,000	
919041C-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment for Lanai WWRF.	$2,000	
919044C-7039 Maintenance & Repair Equip: Replacement of mechanical & electrical equipment for Central Maintenance.	$10,000	
919044C-7044 Other Equipment: Purchase of (1) secondary backup 500KW Portable Generator at $500,000, replacement of (1) Emergency 10-inch Bypass Pump at $400,000, and replacement of (1) sludge trailer at $130,000.	$1,030,000	
TOTAL EXPANSION BUDGET	**$1,467,000**	**0.0**

Solid Waste Administration Program

Program Description

Our mission is "To Provide Public Health, Safety, and Environmental Protection of Maui County's Air, Land, and Water through Effective and Sustainable Solid Waste Management Practices, Resources and Dedicated Team".

SW Division utilizes the following priorities for management of allotted resources:

1st Safety

- Employee safety
- Public and environmental safety
- Facility, equipment, and infrastructure safety

2nd Regulatory Compliance/Environmental Protection

- Meet all State, Federal, and County regulatory requirements, permits, mandates, and procedures

3rd Resource Management

- Meet resource management needs for personnel, budget, equipment, and infrastructure to build and maintain reliability, sustainability, and efficiency

4th Non-Safety, Non-Compliance Related Services/Programs

Expansion of services and programs, refuse collections on non-county roads, non-critical programs, beautification, landscaping, etc.

Countywide Outcome(s)

The SW Administration Program ("Program") supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Program serves division personnel and all residents of Maui County.

Services Provided and External Factors

The Program supports administration, compliance, planning, engineering, fiscal, refuse collections, landfill operations, safety and training programs, capital improvement projects, and permit reviews. The Division operates four county owned landfills and six closed landfills; provides residential refuse collection to more than 26,000 accounts; manages land use and environmental permits, conducts associated environmental monitoring, reporting, and related regulatory compliance countywide; landfills more than 275,000 tons/year; and currently processes 40,000 tons/year of construction and demolition ("C&D") material. The Program will also administer the Recycling Grants Program and manage initiatives including waste diversion, recycling, waste reduction, household hazardous waste, and special waste collection. In addition, the Program researches and implements new processes in alignment with the Maui County Integrated Solid Waste Management Plan and environmental legislation.

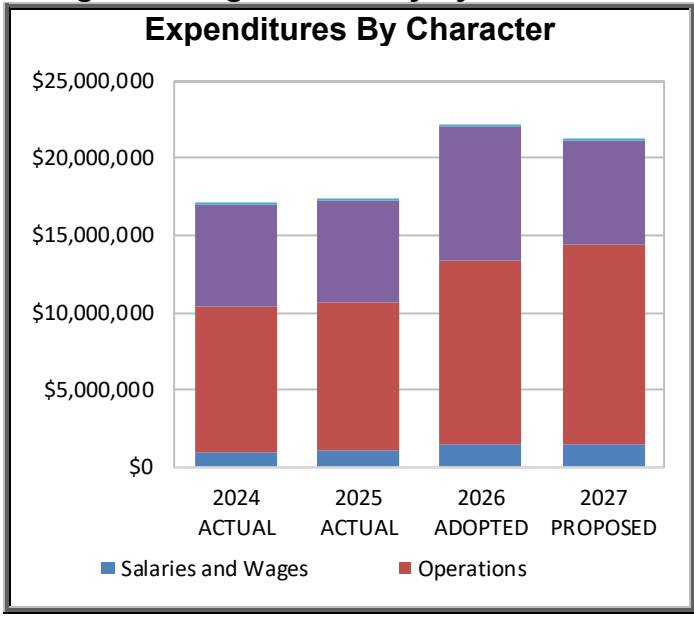
Key Activity Goals & Measures

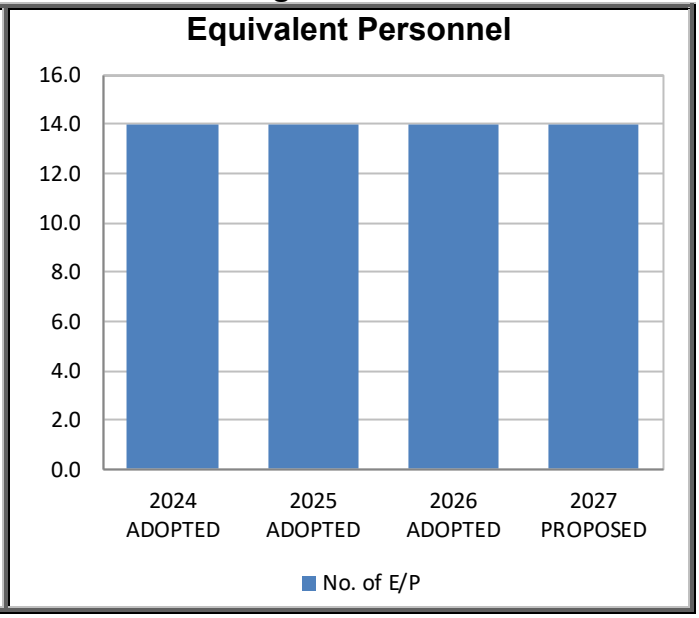
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide cost effective Division management.				
1. Maintain efficient fiscal management [1]	Total cost per ton processed at each landfill (Tonnage data utilized includes landfilled tonnages that are not charged a tipping fee, such as residential self-haul, County residential collection, landfill waivers, and other County entities)	CML $56	CML $50	CML $59
		HLF $2,780	HLF $2,205	HLF $2,926
		MLF $450	MLF $1,225	MLF $474
		LLF $216	LLF $379	LLF $228
	Weighted average cost of all landfills	$82	$80	$86
	Cost/month for refuse collection only, per account	$43	$45	$45
	Total cost/month for refuse collection and associated landfilling (1.8 tons/account/year)	$57	$58	$60
Goal #2: Provide sustainable Solid Waste Division ("SWD") infrastructure.				
1. Maintain and adhere to the SWD CIP plan	% of CIP design and construction projects on schedule	100%	100%	100%
Goal #3: Provide a safe workplace environment.				
1. Provide safety training to Division employees annually	# of safety training classes per employee annually	89	60	60

[1] FY 2027 Goal #1 estimates are based upon 2.59% inflation factor rateinflation.com June 2025

Solid Waste Administration Program

Program Budget Summary by Fiscal Year – Solid Waste Management Fund





Expenditures Summary by Character & Object – Solid Waste Management Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$85,400	$118,519	$117,568	$60,000	-$57,568	-49.0%
WAGES & SALARIES	$903,571	$1,012,011	$1,301,363	$1,380,037	$78,674	6.0%
Salaries and Wages Total	**$988,971**	**$1,130,531**	**$1,418,931**	**$1,440,037**	**$21,106**	**1.5%**
Operations						
INTERFUND COST RECLASSIFICATION	$9,187,214	$9,251,074	$11,450,822	$12,475,422	$1,024,600	8.9%
MATERTIALS & SUPPLIES	$8,433	$13,056	$19,816	$19,816	$0	0.0%
OTHER COSTS	$243,286	$258,669	$261,565	$278,565	$17,000	6.5%
SERVICES	$1,401	$3,678	$168,500	$198,500	$30,000	17.8%
TRAVEL	$3,172	$6,905	$6,041	$6,041	$0	0.0%
UTILITIES	$4,412	$4,358	$2,850	$2,850	$0	N/A
Operations Total	**$9,447,919**	**$9,537,739**	**$11,909,594**	**$12,981,194**	**$1,071,600**	**9.0%**
Transfers Out						
GENERAL FUND	$6,594,743	$6,604,042	$8,722,931	$6,712,397	-$2,010,534	**-23.0%**
Transfers Out Total	**$6,594,743**	**$6,604,042**	**$8,722,931**	**$6,712,397**	**-$2,010,534**	**-23.0%**
Equipment						
LEASE PURCHASES	$4,710	$4,550	$6,530	$6,530	$0	0.0%
MACHINERY & EQUIPMENT	$48,034	$50,418	$0	$0	$0	0.0%
Equipment Total	**$52,744**	**$54,968**	**$6,530**	**$6,530**	**$0**	**0.0%**
Program Total	**$17,084,377**	**$17,327,280**	**$22,057,986**	**$21,140,158**	**-$917,828**	**-4.2%**

**Note: Expenditures include fringe benefits, overhead, and debt service costs.

Equivalent Personnel Summary by Position Title – Solid Waste Management Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant III	1.0	1.0	1.0	1.0	0.0	0.0%
Accountant IV	1.0	1.0	0.0	0.0	0.0	0%
Civil Engineer III	1.0	1.0	0.0	0.0	0.0	0%
Civil Engineer IV	2.0	2.0	3.0	3.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – Solid Waste Management Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Civil Engineer VI	1.0	1.0	1.0	1.0	0.0	0.0%
Customer Service Representative II	2.0	2.0	2.0	2.0	0.0	0.0%
Environmental Compliance Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Financial Analyst III	0.0	0.0	1.0	1.0	0.0	0.0%
Office Operations Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Operations Program Superintendent	1.0	1.0	1.0	1.0	0.0	0.0%
Safety Specialist I	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary II	1.0	1.0	1.0	1.0	0.0	0.0%
Solid Waste Division Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**14.0**	**14.0**	**14.0**	**14.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
919500A-5101 Regular Wages: Adjustment to salaries due to Collective Bargaining Agreement, step movement, WIRP, and Executive Order No. 2025-02.	$78,674	0.0
OTHER PREMIUM PAY:		
919500A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$65,068	
Operations		
SERVICES:		
919500B-6132 Professional Services: Deletion of one-time appropriation for rate fee study for landfill and refuse collection fees.	-$150,000	
OTHER COSTS:		
919500B-6235 Rentals: Budget transferred from 919509B under SW Operation Program.	$17,000	
INTERFUND COST RECLASSIFICATION:		
919501B-6314 Social Security - FICA: Adjustment based on Fringe Rates of Calendar Year 2026.	$63,254	
919501B-6370 Retirement System Charges: Adjustment based on Fringe Rates of Calendar Year 2026.	$198,382	
919503B-6320 Hawaii Employer-Union Trust Fd: Adjustment based on Fringe Rates of Calendar Year 2026.	$160,164	
919507B-6350 Overhead Charges/Admin Cost: Adjustment based on the 2025 Cost Allocation Plan.	$1,279,771	
919535B-6383 OPEB contributions: Adjustment for the OPEB Contribution based on Fringe Benefit Rates for Calendar Year 2026.	-$676,971	
Transfer Out		
GENERAL FUND:		
919505B-7510 General fund: Adjustment for the debt service per the Debt Schedule.	-$2,010,534	
Equipment		
None	$0	

Solid Waste Administration Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
919500A-5215 Premium pay: Additional funding requested due to increase in staff salaries.	$7,500	
Operations		
SERVICES:		
919500B-6132 Professional Services: Funding to provide a cloud-based routing software for solid waste collection fleet, including AI capabilities, landfill operations, website customer portal, APP products, expand services, hardware components, installation, training, and ongoing support.	$180,000	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$187,500**	**0.0**

Solid Waste Operations Program

Program Description

The Operations Program ("Program") is responsible for residential refuse collection, the management and operation of four active sanitary landfills (Hana, Molokai, Lanai, and Central Maui), one convenience center (refuse/recycling transfer station) in Olowalu, one convenience center at the Hana landfill, one convenience center at the Central Maui landfill, and six closed landfills (Kalamaula, Olowalu, Waikapu, Makani, and CML Phase I & II).

Countywide Outcome(s)

The Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- Strong and Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Program serves all residents and commercial entities within Maui County.

Services Provided

The Program; operates four county owned landfills and six closed landfills; provides residential refuse collection to more than 26,000 accounts; manages land use and environmental permits; conducts associated environmental monitoring, reporting, and related regulatory compliance countywide; landfills 275,000 tons/year; and currently processes over 40,000 tons/year of construction and demolition ("C&D") material.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Maintain a minimum landfill capacity and ensure that all landfills are maintained and operated in accordance with local, State, and Federal solid waste regulations.				
1. Maintain capacity for disposal	Total tons landfilled/year (not including C&D tons listed below)	239,628	275,000	275,000
	Total C&D tons landfilled/year *	44,343	35,000	40,000
2. Perform annual landfill surveys and capacity studies	Central remaining years	5.75	4	4.5
	Hana remaining years (Est. 8 years conversion to transfer station)	49	41.9	49
	Molokai remaining years	5.75	5	4
	Lanai remaining years	15	9	14

Remaining years are calculated based on previous years incoming waste, disposal volume utilized, and usable remaining airspace

*Starting FY2027, C&D tons includes all landfills

Key Activity Goals & Measures (Cont'd)

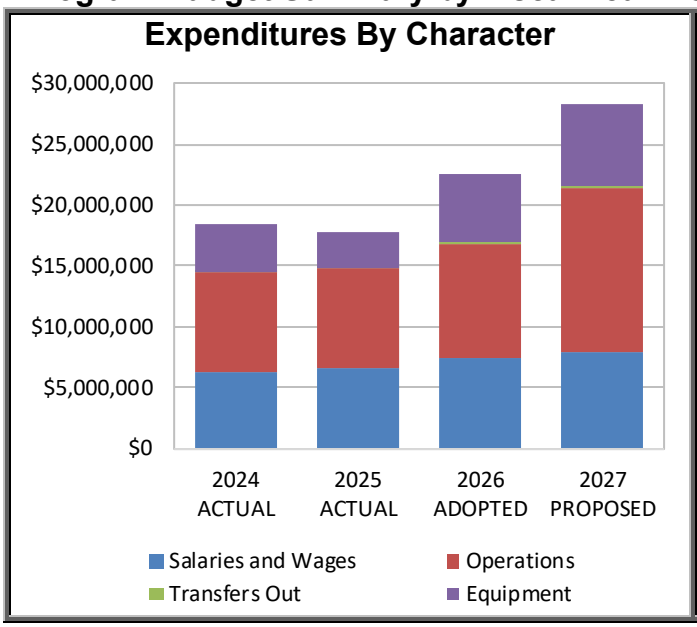
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Maintain a minimum landfill capacity and ensure that all landfills are maintained and operated in accordance with local, State, and Federal solid waste regulations. (Cont'd)				
3. Maintain acceptable levels of regulatory compliance within approved resources	# of Department of Health (DOH) notices of violation due to non-compliance	2	0	0
4. Maintain an acceptable # of days the landfills are open. Goal is to remain open 99.5% of the time[1]	# of days where any of the 4 landfills experience a full day closure	0	0	0
	# of days where any of the 4 landfills experience a partial day closure[1]	0	0	0
Goal #3: Collect and landfill residential solid waste safely & efficiently, and provide responsive service to all residents.				
1. Provide responsive service and customer satisfaction by maintaining scheduled pickups of 2,650 routes per year. (Goal is 98% on scheduled collections)[2] Re-scheduling or cancelling route causes include: • Trucks / equipment outages • Labor Shortages • Emergencies, storms, hurricanes, flooding, road closures, etc.	% of on-time routes completed as scheduled.	99%	98%	98%
Goal #4: Develop, maintain, and promote sustainable waste management and landfill diversion practices throughout the County				
1. Increase landfill diversion to 70% or more of the total waste stream, per County and State plans and agreements	Total tons diverted/ recycled per year under County funded projects	27,060	50,000	60,000

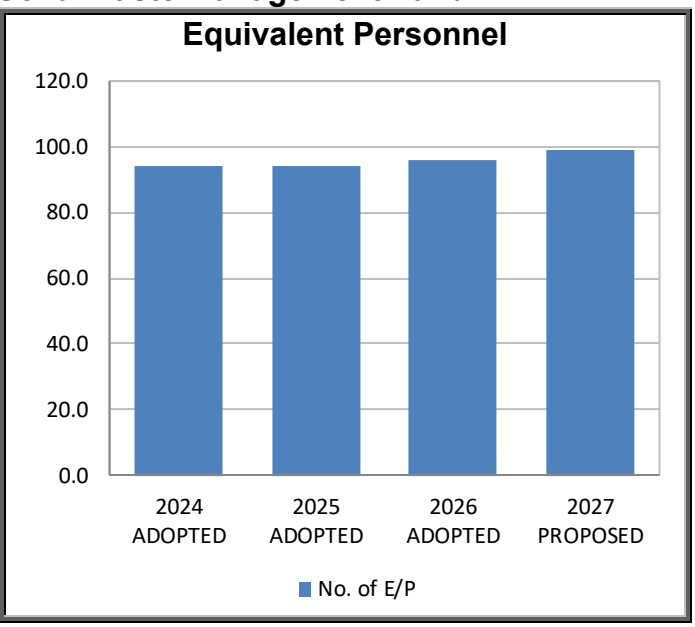
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #4: Develop, maintain, and promote sustainable waste management and landfill diversion practices throughout the County (Cont'd)				
1. Increase landfill diversion to 70% or more of the total waste stream, per County and State plans and agreements (Cont'd)	Estimated total tons diverted/recycled per year under non-County funded projects	60,000	70,000	75,000
	Landfill diversion rate (%)	30%	38%	43%
2. Support waste reduction, reuse and recycling programs on Maui, Molokai, and Lanai through grant funding	Number of recycling grants awarded on Maui	11	15	10
	Number of recycling grants awarded on Molokai	1	3	2
	Number of recycling grants awarded on Lanai	1	3	2

[1] Based on 4 open landfills, the County has 1,058 normally scheduled open days per year (0.5% x 1,058=5 days). Most partial closures are at Molokai, Lanai and Hana and are for 1.5 hours only.
[2] The calculation % is based on routes/year of 2,650.

Program Budget Summary by Fiscal Year – Solid Waste Management Fund





Solid Waste Operations Program

Expenditures Summary by Character & Object – Solid Waste Management Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$1,040,909	$1,154,774	$1,075,151	$886,412	-$188,739	-17.6%
WAGES & SALARIES	$5,294,933	$5,522,902	$6,291,300	$7,005,378	$714,078	11.4%
Salaries and Wages Total	**$6,335,842**	**$6,677,676**	**$7,366,451**	**$7,891,790**	**$525,339**	**7.1%**
Operations						
MATERIALS & SUPPLIES	$2,224,650	$2,296,120	$2,296,334	$2,279,334	-$17,000	-0.7%
OTHER COSTS	$2,021,469	$2,162,179	$3,163,725	$4,374,675	$1,210,950	38.3%
SERVICES	$3,727,447	$3,469,143	$3,862,129	$6,620,477	$2,758,348	71.4%
TRAVEL	$49,024	$53,333	$25,755	$35,030	$9,275	36.0%
UTILITIES	$118,309	$139,255	$143,739	$144,964	$1,225	0.9%
Operations Total	**$8,140,898**	**$8,120,029**	**$9,491,682**	**$13,454,480**	**$3,962,798**	**41.8%**
Countywide Expenditures						
SERVICES	$7,515	-$7,515	$0	$0	$0	0.0%
Countywide Expenditures Total	**$7,515**	**-$7,515**	**$0**	**$0**	**$0**	**0.0%**
Transfers Out						
OTHER GOVERNMENTAL FUNDS	$74,730	$61,633	$100,000	$100,000	$0	0.0%
SPECIAL REVENUE FUNDS	$0	$0	$50,000	$50,000	$0	0.0%
Transfers Out Total	**$74,730**	**$61,633**	**$150,000**	**$150,000**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$3,373	$3,227	$3,860	$4,000	$140	3.6%
MACHINERY & EQUIPMENT	$3,809,190	$2,976,059	$5,475,000	$6,855,000	$1,380,000	25.2%
Equipment Total	**$3,812,563**	**$2,979,287**	**$5,478,860**	**$6,859,000**	**$1,380,140**	**25.2%**
Program Total	**$18,371,548**	**$17,831,109**	**$22,486,993**	**$28,355,270**	**$5,868,277**	**26.1%**

Equivalent Personnel Summary by Position Title – Solid Waste Management Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Services Assistant I	2.0	2.0	2.0	2.0	0.0	0.0%
Administrative Services Assistant II	2.0	2.0	2.0	2.0	0.0	0.0%
Cashier I	3.0	3.0	3.0	3.0	0.0	0.0%
Civil Engineer III	1.0	1.0	1.0	1.0	0.0	0.0%
Clerk III	1.0	1.0	0.0	0.0	0.0	0.0%
Landfill Attendant	15.0	20.0	21.0	21.0	0.0	0.0%
Landfill Equipment Operator I	14.0	14.0	14.0	14.0	0.0	0.0%
Landfill Equipment Operator II	5.0	5.0	6.0	6.0	0.0	0.0%
Landfill Laborer	5.0	0.0	0.0	0.0	0.0	0.0%
Landfill Worksite Supervisor I	2.0	2.0	2.0	2.0	0.0	0.0%
Recycling Specialist I	0.0	0.0	0.0	1.0	1.0	100.0%
Recycling Specialist III	0.0	0.0	0.0	1.0	1.0	100.0%
Recycling Specialist V	0.0	0.0	0.0	1.0	1.0	100.0%
Refuse Collection Crew Leader	1.0	1.0	1.0	1.0	0.0	0.0%
Refuse Collection Crew Leader II	4.0	4.0	4.0	4.0	0.0	0.0%
Refuse Collection Equipment Operator	20.0	20.0	20.0	20.0	0.0	0.0%
Refuse Collector	14.0	14.0	14.0	14.0	0.0	0.0%
Senior Clerk	0.0	0.0	1.0	1.0	0.0	0.0%
Solid Waste Collection Superintendent	1.0	1.0	1.0	1.0	0.0	0.0%
Solid Waste Collection Supervisor I	3.0	3.0	3.0	3.0	0.0	0.0%
Solid Waste Operations Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**94.0**	**94.0**	**96.0**	**99.0**	**3.0**	**3.1%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
919509A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, and expansion position in FY 2026, increase to full year salary.	$176,695	0.0
919511A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, and expansion position in FY 2026, increase to full year salary.	$24,948	0.0
919513A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movement.	$42,732	0.0
919515A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and expansion position in FY 2026, increase to full year salary.	$43,728	0.0
919521A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movement.	$113,484	0.0
919523A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase.	$69,108	0.0
919524A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase.	$39,660	0.0
919523A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, proposed reallocation positions, transfer of one Recycling Specialist V, one Recycling Specialist III, and one Recycling Specialist I from EP&S Program.	$194,436	3.0
OTHER PREMIUM PAY:		
919509A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$62,194	
919511A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$10,088	
919513A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$17,231	
919521A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$45,771	
919523A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$27,913	
919524A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$16,017	
Operations		
MATERIALS & SUPPLIES:		
919523B-6031 Repairs & Maintenance Supplies: Deletion of one-time appropriation for reline/replace refuse truck steel floors that are showing signs of heavy wear and will begin to form holes. Replacement trucks estimated to arrive April 2026.	-$60,000	
919524B-6031 Repairs & Maintenance Supplies: Deletion of one-time appropriation reline/replace refuse truck steel floors that are showing signs of heavy wear and will begin to form holes. Replacement trucks estimated to arrive April 2026.	-$50,000	
919527B-6035 Miscellaneous Supplies: Budget transferred from 919730B under EP&S Program for school and community recycling, education, and outreach supplies for recycling events.	$70,000	
919527B-6040 Postage: Budget transferred from 919730B under EP&S Program.	$20,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
919509B-6135 Repairs & maint. buildings: Deletion of one-time appropriation to paint the CML scalehouse.	-$30,000	
919513B-6132 Professional Services: Deletion of one-time consulting support for Solid Waste Permit Application.	-$100,000	
919521B-6135 Repairs & maint. buildings: Deletion of one-time appropriation to paint Wailuku Collections building and repairs to South facing wall; and air conditioning split unit to service Operations meeting room.	-$60,000	
919527B-6101 Advertisement: Budget transferred from 919730B under EP&S Program. Recycling education via print and web ads, mailers, and guides.	$35,000	
919527B-6112 Contractual Service: Budget transferred from 919730B under EP&S Program. Service contracts including Used Motor Oil Program, Recycling Center hauling, Recycling processing.	$2,123,860	
919527B-6129 Other Services: Budget transferred from 919730B under EP&S Program. Reuse programs, tech and other assistance for educational videos, skill building classes, event assistance, clean up assistance, etc.	$58,488	
919527B-6130 Printing & Binding: Budget transferred from 919730B under EP&S Program.	$10,000	
919527B-6132 Professional Services: Budget transferred from 919730B under EP&S Program. Graphic design, design assistance for new facilities, security assessments.	$60,000	
919534B-6112 Contractual Service: Budget transferred from 919740B under EP&S Program.	$200,000	
919534B-6129 Other Services: Budget transferred from 919740B under EP&S Program.	$10,000	
OTHER COSTS:		
919509B-6235 Rentals: Budget transferred to 919500B Solidwaste Administration Program.	-$17,000	
919527B-6235 Rentals: Budget transferred from 919730B under EP&S Program. Rent of office space and storage unit.	$67,200	
919527B-6317 County grant subsidy: Budget transferred from 919730B under EP&S Program. Recycling Grants Program to support pilot programs for an island recycling process from local waste stream materials such as paper, glass, cardboard, and plastics	$1,000,000	
919536B-6317 County grant subsidy: Budget transfer from EPS Program 919760B. Keep Maui Beautiful Grant - administration, staffing, education.	$155,500	
Equipment		
MACHINERY AND EQUIPMENT:		
919509C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$50,000	
919509C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$2,400,000	
919511C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$250,000	
appropriation.	-$450,000	
919521C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$1,050,000	
919523C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$750,000	
919524C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$525,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	
Operations		
SERVICES:		
919509B-6112 Contractual Service: Additional funding due to additional compliance monitoring for the GCCS and landfill expansion.	$126,000	
919509B-6132 Professional Services: One-time appropriation for a consulting support for Solid Waste Permit Application (e.g., develop Ops Plan, Closure Plan, Storm water Plan, site drawings, DOH coordination)	$150,000	
919513B-6132 Professional Services: One-time appropriation for consulting support for coordination with DOH regarding compliance permits.	$50,000	
919527B-6112 Contractual Service: Additional funding for a new initiative, cardboard recycling program at community centers.	$75,000	
919534B-6112 Contractual Service: Additional funding for increased event costs in FY 2027. HHW events on Maui, Molokai, and Lanai.	$50,000	
Equipment		
MACHINERY AND EQUIPMENT:		
919509C-7040 Motor Vehicles: Purchase of (1) Ford 4x4 F-550 or F-600 Utility Truck with a mounted crane.	$350,000	
919509C-7044 Other Equipment: Replacement of (1) Landfill Dozer at $550,000, (1) Steel Wheeled Landfill Compactor at $1,400,000, and (1) TarpOMatic automatic tarping system (asset # 26650) at $300,000.	$2,250,000	
919513C-7040 Motor Vehicles: Replacement of (1) 4 x 4 SUV with liftgate (asset # 1436) at $85,000 and (1) Landfill Dozer at $550,000.	$635,000	
919521C-7040 Motor Vehicles: Purchase of (1) Automated Side Loading Refuse Collections Truck at $550,000, replacement of (3) Automated Refuse Collections Truck (assets # 1673, 1674, 1675) at $550,000 each.	$2,200,000	
919521C-7044 Other Equipment: Purchase of (1) Routing & RFID Reader Hardware for refuse collection trucks.	$150,000	
919523C-7040 Motor Vehicles: Purchase of (1) Automated Side Loading Refuse Collections Truck.	$550,000	
919527C-7044 Other Equipment: Replacement of (36) Roll-off bins at $20,000 each to support the residential convenience centers.	$720,000	
TOTAL EXPANSION BUDGET	**$7,306,000**	**0.0**

County Grant Subsidy Detail – Solid Waste Management Fund

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Mālama Maui Nui	$0	$0	$0	$155,500
Recycling Grants Program	$0	$0	$0	$1,000,000
TOTAL GRANT SUBSIDY	**$0**	**$0**	**$0**	**$1,155,500**

County Grant Subsidy Program Description

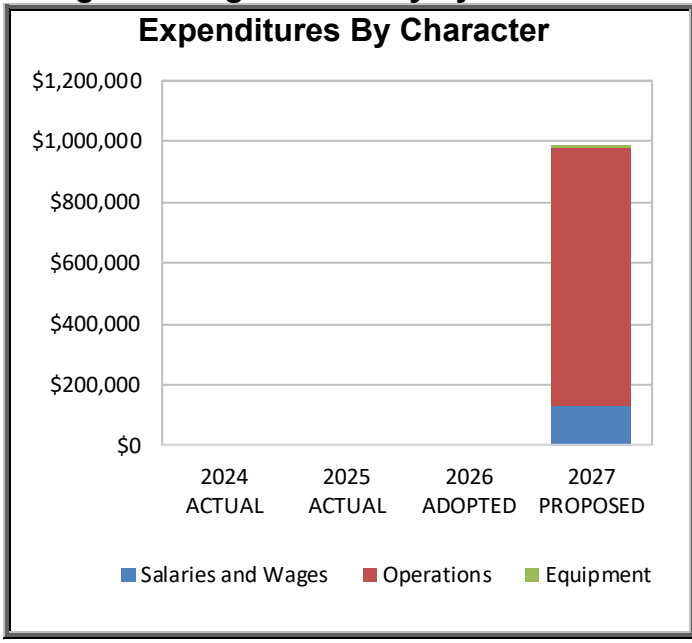
Malama Maui Nui

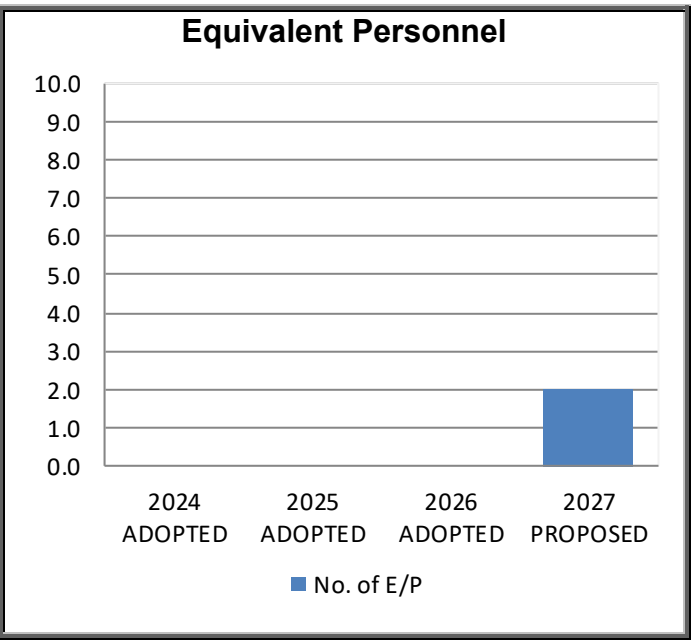
The Highway Beautification Grant, administered under the AVM Section, supports initiatives in monitoring and mitigating illegal dump sites, assisting in abandoned vehicles recovery or clean outs, removing litter from major roadways and hot spots, and encouraging community stewardship environmental efforts. Funds support a portion of administrative staff salaries, as well as IT, office supplies, and equipment maintenance. Funds are also used to invite, encourage, and maintain large volunteer networks that mobilize to complete environmental projects across Maui and Molokai Islands. Proposed funding for FY27 would allow for a continuation of litter control programming, stewardship-building through consistent care of sensitive environments, and environmental education.

Recycling Grants Program

The Recycling Grants Program, administered by the Solid Waste Alternatives (Recycling) Section, partners with our community to support landfill diversion programs in Maui, Molokai, and Lanai. Proposed funding for FY27 is $1,000,000. Preferred projects remanufacture waste materials into resources to be used locally.

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Solid Waste Operations Program

Expenditure Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$132,648	$132,648	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$132,648**	**$132,648**	**0.0%**
Operations						
Interfund Cost Reclassificatio	$0	$0	$0	$86,261	$86,261	0.0%
OTHER COSTS	$0	$0	$0	$542,079	$542,079	0.0%
SPECIAL PROJECTS	$0	$0	$0	$200,000	$200,000	0.0%
TRAVEL	$0	$0	$0	$16,000	$16,000	0.0%
Operations Total	**$0**	**$0**	**$0**	**$844,340**	**$844,340**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$7,500	$7,500	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$7,500**	**$7,500**	**0.0%**
Program Total	**$0**	**$0**	**$0**	**$984,488**	**$984,488**	**0.0%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Environmental Program Specialist I	0.0	0.0	0.0	2.0	2.0	0.0%
Program Total	**0.0**	**0.0**	**0.0**	**2.0**	**2.0**	**0.0%**

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Electronic Waste Recycling Program	No	No	$0	$0	$0	$200,000
Glass Recovery Program	No	No	$0	$0	$0	$180,000
Recycling Program – Landfill Diversion	No	No	$0	$0	$0	$300,000
State of Hawaii – Department of Health (Deposit Beverage Container Program)	No	No	$0	$0	$0	$304,488
United States Environmental Protection Agency[2]	Yes	No	$0	$0	$0	$2,150,000
TOTAL			**$0**	**$0**	**$0**	**$3,134,488**

[2] This grant award is not included in the totals shown in the Department Summary section; these Grant Revenue is allocated for capital project and presented in the Capital Improvement Program section of the budget book.

Grant Award Description

Electronic Waste Recycling Program

Electronic Waste and Television Recovery Act (HRS 339D) requires manufacturers of Covered Electronic Devices (CEDs) and Covered Televisions (CTVs), who sell their products in Hawaii, to provide consumer programs to recycle their respective products. CEDs include computers, computer monitors, and printers. Manufacturer operated CED recycling programs have been in place since 2009; while CTV programs have been in place since 2011. However, many of the current CED recycling programs being offered by manufacturers are inconvenient to consumers and are under-utilized. Counties, having identified a gap in services, have since established county funded electronic waste collection programs to supplement manufacturer programs. A portion of this cost has been subsidized by the State Department of Health (DOH) through a grant titled: "Electronic Waste Collection." For FY27, we anticipate funding to be increased to $200,000 and will be granted specifically for education and outreach programs around electronic waste.

Glass Recovery Program

Act 201-94 of the State of Hawaii Revised Statues imposes an Advance Disposal Fee ("ADF") of 1 ½ cents per container on all non-HI-5 glass containers imported into the State which is collected and put into a fund. The purpose of the glass recovery program is to divert glass from the landfill by providing a subsidy to processors to offset processing and shipping costs. Monies received are distributed evenly between the Material Recovery Facilities (MRF) in Maui County.

State of Hawai'i Department of Health Deposit Beverage Container Program

In accordance with HRS Sections 321-7 and 342G-104, the State of Hawai`i Department of Health allocates funds to Cities and Counties for staffing, equipment, and related expenses to oversee and provide compliance assistance to vendors as well as educational and outreach support to promote recycling for the HI-5 Deposit Beverage Container Program. Staff will be housed and managed within the Recycling Section.

United States Environmental Protection Agency

Funds will be used to acquire two strategically located parcels on the upper west side of the island of Maui and develop two collection centers for green waste, recyclables, and large and bulky items.

Environmental Protection and Sustainability Division

Program Description

The Environmental Protection and Sustainability Division (EP&S), comprising three sections, manages a range of programs that optimize opportunities for environmental initiatives, natural resource protection, sustainability, conservation, and restoration:

1. **Administration Section**: Provides essential operational support across the division by facilitating budget requests, expenditures, policies, procedures, personnel, and overall organizational functions, ensuring the smooth execution of all EP&S programs.
2. **Abandoned Vehicles Section**: Administers the abandoned vehicles program, the junk vehicle scrap subsidy program, and manages initiatives designed to address illegal dumping such as hotspot cleanups and periodic special waste collections. This section coordinates community cleanup activities of various scales to minimize litter, while partnering with several agencies for extensive community cleanups.
3. **Environmental Programing Section**: Collaborates with the community to advance environmental protection and sustainability initiatives. This section implements and enforces environmental legislation, administers the Sustainability Grants Program, provides related outreach and education, administers organics operations and related programs and updates and implements the Climate Action Resiliency Plan (CARP).

Countywide Outcome(s)

The EP&S Division supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The EP&S Division serves the entire population of Maui County through its promotion of environmental protection and sustainability.

Services Provided

The EP&S Division provides the following services:

- Organics processing operations at the Central Maui Landfill and implementation of a variety of organics processing projects
- Administration of the abandoned vehicles and litter control programs
- Administration of Sustainability Grants Programs and line item grants
- Update and implement the Climate Action Resiliency Plan (CARP)
- Related education and outreach
- Related legislative enforcement

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Protect the safety of the public and the environment through the collection, processing, and disposal of abandoned vehicles, illegal dumping, white goods, scrap metals, and other special wastes throughout the County.				
1. Safely remove abandoned and derelict vehicles from public spaces	Number of abandoned and derelict vehicles towed from public roadways	1,574	1,300	1,400

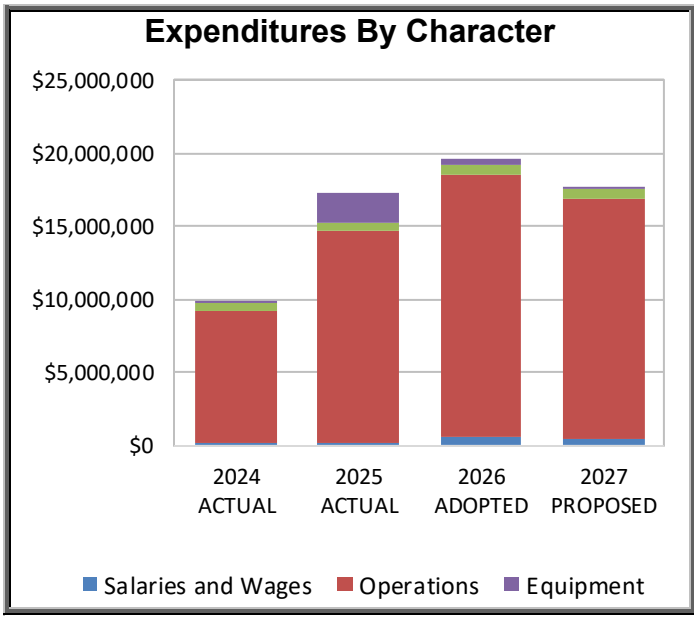
Key Activity Goals & Measures (Cont'd)

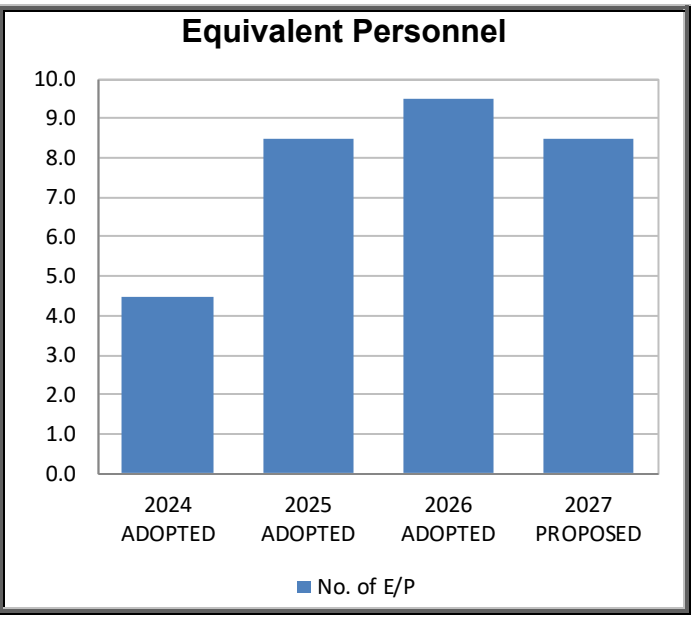
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Protect the safety of the public and the environment through the collection, processing, and disposal of abandoned vehicles, illegal dumping, white goods, scrap metals, and other special wastes throughout the County. (Cont'd)				
2. Assist the public with the management of destroyed vehicles	Number of vehicles adjudicated from natural disaster event(s)	20	0	0
3. Prevent abandoned vehicles by providing services for residents to properly dispose of unwanted vehicles	Number of vehicles surrendered by residents participating in County vehicle disposal program(s)	1,500	2,000	2,000
4. Coordinate the collection and recycling of white goods, tires, batteries, and vehicles on Lanai	# of events conducted annually on Lanai	3	2	2
5. Coordinate the collection of white goods, tires, and batteries in Hana	# of events conducted annually in Hana	4	4	4
6. Protect the environment through County-sponsored illegal dumping cleanup programs	Tons of illegally dumped materials removed	102	220	200
7. Engage the public in environmental stewardship and education about litter	Number of community events attended to educate the public and community litter clean-ups conducted	20	20	20
Goal #2: Foster a healthy and sustainable community through environmental and sustainability programming.				
1. Develop and maintain effective sustainability programs to protect the environment and foster community resilience	Number of sustainability programs introduced	3	3	3
	Number of organizations and businesses supported through Sustainability Grant funding	36	30	35
	Number of partnerships established with community organizations, businesses, and government agencies	13	40	20
	Number of educational campaigns introduced	1	2	2

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Foster a healthy and sustainable community through environmental and sustainability programming. (Cont'd)				
2. Increase environmental awareness and understanding through effective community outreach and education	Number of events in Maui (West, South, and Central/ Upcountry)	14	5	3
3. Increase environmental awareness and understanding through community event participation	Number of events in East Maui, Molokai, and Lanai	4	4	4

Program Budget Summary by Fiscal Year – Environmental Protection and Sustainability Fund





Expenditure Summary by Character & Object – Environmental Protection and Sustainability Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$17,560	$22,501	$38,936	$2,500	-$36,436	-93.6%
WAGES & SALARIES	$178,939	$241,733	$543,000	$476,400	-$66,600	-12.3%
Salaries and Wages Total	**$196,499**	**$264,235**	**$581,936**	**$478,900**	**-$103,036**	**-17.7%**
Operations						
INTERFUND COST RECLASSIFICATION	$258,229	$308,026	$800,191	$1,259,962	$459,771	57.5%
MATERIALS & SUPPLIES	$44,837	$137,078	$147,950	$124,950	-$23,000	-15.5%
OTHER COSTS	$1,788,788	$6,715,260	$8,254,386	$8,347,682	$93,296	1.1%
SERVICES	$6,881,147	$7,223,636	$8,795,566	$6,666,718	-$2,128,848	-24.2%
TRAVEL	$3,430	$13,916	$26,400	$25,125	-$1,275	-4.8%
UTILITIES	$5,412	$6,386	$11,725	$10,500	-$1,225	-10.4%
Operations Total	**$8,981,843**	**$14,404,302**	**$18,036,218**	**$16,434,937**	**-$1,601,281**	**-8.9%**
Transfer Out						
OTHER GOVERNMENTAL FUNDS	$600,000	$571,490	$675,000	$675,000	$0	0.0%
Equipment Total	**$600,000**	**$571,490**	**$675,000**	**$675,000**	**$0**	**N/A**
Equipment						
LEASE PURCHASES	$1,121	$1,331	$3,000	$3,000	$0	0.0%
MACHINERY & EQUIPMENT	$0	$2,096,259	$340,000	$4,500	-$335,500	-98.7%
Equipment Total	**$1,121**	**$2,097,590**	**$343,000**	**$7,500**	**-$335,500**	**-97.8%**
Program Total	**$9,779,463**	**$17,337,616**	**$19,636,154**	**$17,596,337**	**-$2,039,817**	**-10.4%**

Equivalent Personnel Summary by Position Title – Environmental Protection and Sustainability Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk III	0.0	0.5	0.5	0.5	0.0	0.0%
Accountant I	0.5	0.0	0.0	0.0	0.0	0%
Environmental Program Specialist	0.0	2.0	0.0	1.0	1.0	100%
Environmental Program Specialist I	0.0	1.0	4.0	2.0	-2.0	-50.0%
Environmental Program Specialist	1.0	1.0	0.0	0.0	0.0	0%
EP&S Manager	0.0	0.0	0.0	1.0	1.0	100%
Recycling Program Coordinator	1.0	1.0	1.0	0.0	-1.0	-100.0%
Recycling Specialist I	0.0	1.0	1.0	1.0	0.0	0.0%
Recycling Specialist II	1.0	0.0	0.0	2.0	2.0	100%
Recycling Specialist III	0.0	1.0	2.0	1.0	-1.0	-50.0%
Recycling Specialist V	1.0	1.0	1.0	0.0	-1.0	-100.0%
Program Total	**4.5**	**8.5**	**9.5**	**8.5**	**-1.0**	**-10.5%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
919725A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase, step movement, and transferred of one Recycling Specialist I to Solidwaste Operations Program.	-$40,644	-1.0
919726A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase and step correction.	$27,756	0.0

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
919730A-5101 Regular Wages: Adjustment in salary due to transferred of one Recycling Specialist V and one Recycling Specialist III to Solidwaste Operations Program.	-$135,084	-2.0
OTHER PREMIUM PAY:		
919725A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$10,931	
Operations		
MATERIALS & SUPPLIES:		
919726B-6035 Miscellaneous Supplies: Budget transferred $13,500 from 919726B-6122, $40,000 from 919730B-6130, $3,000 from 919726B-6130, and $15,000 from 919730B-6035.	$71,500	
919730B-6035 Miscellaneous Supplies: Budget transferred $70,000 to 919527B under Solidwaste Operation Program and $15,000 to 919726B-6035.	-$85,000	
919730B-6040 Postage: Budget transferred to 919527B under Solidwaste Operation Program.	-$20,000	
919735B-6035 Miscellaneous Supplies: Budget transferred from 919735B-6122.	$10,000	
SERVICES:		
919725B-6101 Advertisement: Budget transferred from 919726B-6101 and 919733B-6101.	$35,000	
919726B-6101 Advertisement: Budget transferred to 919725B-6101.	-$10,000	
919726B-6112 Contractual Service: Budget transferred from 919730B-6112 and 919726B-6132.	$5,093,920	
919726B-6122 Freight and Hauling: Budget transferred to 919726B-6035.	-$13,500	
919726B-6132 Professional Services: Budget transferred to 919726B-6112 for Climate Action and Resilience Plan (CARP) program services, including dashboard.	-$250,000	
919730B-6101 Advertisement: Budget transferred to 919527B under Solidwaste Operation Program.	-$35,000	
919730B-6112 Contractual Service: Budget transferred to 919726B-6112 and 919527B-6112 under Solidwaste Operation	-$6,542,780	
919730B-6129 Other Services: Budget transferred to 919527B under Solidwaste Operation Program.	-$58,488	
919730B-6130 Printing & Binding: Budget transferred $10,000 to 919527B under Solidwaste Operation Program and $30,000 to 919726B-6035.	-$40,000	
919730B-6132 Professional Services: Budget transferred to 919527B under Solidwaste Operation Program.	-$60,000	
919733B-6101 Advertisement: Budget transferred to 919725B-6101.	-$25,000	
919735B-6122 Freight and Hauling: Budget transferred to 919735B-6035.	-$10,000	
919740B-6112 Contractual Service: Budget transferred to 919534B-6112 under Solidwaste Operation Program.	-$200,000	
919740B-6129 Other Services: Budget transferred to 919534B-6129 under Solidwaste Operation Program.	-$10,000	
OTHER COSTS:		
919725B-6235 Rentals: Budget transferred of $8,000 from 919726B-6235, 3% increase for office lease plus CAM expected 6% increase.	$12,246	
919730B-6235 Rentals: Budget transferred to 919527B under Solidwaste Operation Program.	-$67,200	
919730B-6317 County grant subsidy: Budget transferred to 919527B under Solidwaste Operation Program.	-$1,000,000	
919748B-6317 County grant subsidy: Reduction of funding due to scope of work.	-$250,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
919760B-6317 County grant subsidy: Budget transferred to 919536B-6317 under Solidwaste Operation Program.	-$155,500	
919772B-6317 County grant subsidy: Deletion of one-time appropriation for the Kula Community Watershed Alliance project.	-$75,000	
INTERFUND COST RECLASSIFICATION:		
919750B-6370 Retirement System Charges: Adjustment based on Fringe Rates of Calendar Year 2026.	-$22,500	
919754B-6350 Overhead Charges/Admin Cost: Adjustment based on the 2025 Cost Allocation Plan.	$574,252	
919756B-6383 OPEB contributions: Adjustment for the OPEB Contribution based on Fringe Benefit Rates for Calendar Year 2026.	-$76,999	
Equipment		
MACHINERY AND EQUIPMENT:		
919730C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$190,000	
919730C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$150,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
919726A-5101 Regular Wages: Proposed expansion positions for two Recycling Specialist II in FY 2027, 8 months funding.	$75,600	2.0
919726A-5101 Regular Wages: Requesting 12 months funding for one Recycling Specialist III, expansion position in FY 2026, E/P only.	$61,284	0.0
Operations		
MATERIALS & SUPPLIES:		
919725B-6071 Copier Supplies: Funding for copier supplies and copies.	$3,500	
TRAVEL:		
919725B-6226 Per Diem S/D/T Taxable: Increase due to staff increase.	$500	
919726B-6201 Airfare, Transportation: Increase due to staff increase.	$5,000	
919726B-6226 Per Diem S/D/T Taxable: Increase due to staff increase.	$500	
919733B-6226 Per Diem S/D/T Taxable: Additional funding for the new staff.	$1,000	
919735B-6222 Per Diem Non-Reportable: Increase due to staff increase.	$500	
919735B-6226 Per Diem S/D/T Taxable: Increase due to staff increase.	$500	
OTHER COSTS:		
919725B-6218 Meal Allowance: Increase due to staff increase.	$500	
919725B-6230 Registration/Training Fees: Increase due to staff increase.	$500	
919726B-6218 Meal Allowance: Increase due to staff increase.	$500	
919726B-6230 Registration/Training Fees: Increase due to staff increase.	$2,000	
919726B-6250 Training Fees/Seminars: Additional funding for continuing professional development, remote and face-to-face learning, and to support additional staff training.	$17,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
919731B-6317 County grant subsidy: Additional funding for Sustainability Grants Programs.	$500,000	
919733B-6218 Meal Allowance: Additional funding for the new staff.	$1,000	
919733B-6317 County grant subsidy: Additional funding to meet community needs better and extend the impact for EP&S.	$440,000	
919735B-6218 Meal Allowance: Increase due to staff increase.	$500	
919745B-6317 County grant subsidy: Additional funding for wetland restoration, FY 2026 was short on funding needed.	$150,000	
919749B-6317 County grant subsidy: Additional funding for a Lanai staff.	$20,000	
919763B-6317 County grant subsidy: Additional funding to increase events from 1 per quarter to monthly events.	$160,000	
919765B-6317 County grant subsidy: Additional funding for program to expand of encampment cleanups.	$100,000	
919769B-6317 County grant subsidy: Additional funding for Ka'ehu to manage and restore County shoreline property.	$250,000	
Equipment		
MACHINERY AND EQUIPMENT:		
919725C-7044 Other Equipment: Purchase of Desktop Computers for the proposed expansion two Recycling Specialist II positions in FY 2027.	$4,500	
TOTAL EXPANSION BUDGET	**$1,794,884**	**2.0**

County Grant Subsidy Detail – Environmental Protection and Sustainability Fund

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Environmental Protection Grants	$0	$490,000	$300,000	$800,000
Green Grants Program	$99,923	$454,850	$160,000	$600,000
Green Building and Resilient Housing Grants	$0	$44,000	$100,000	$100,000
Ko'i'ula Wetlands	$0	$200,000	$0	$0
Living Building Challenge PH 1	$0	$52,580	$0	$0
Maui County Wetlands Grants	$0	$800,000	$800,000	$950,000
Maui Invasive Species Committee	$0	$2,800,000	$2,800,000	$2,800,000
Maui Nui Marine Resource Council	$0	$225,000	$525,000	$525,000
Maui Nui Seabird Recovery	$0	$82,500	$82,500	$82,500
Malama Maui Nui – Highway Beautification	$155,500	$155,500	$155,500	$0

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Kaehu County Shoreline Property	$0	$0	$300,000	$300,000
Malama Maui Nui - Go Green West Maui Recycling	$0	$80,000	$80,000	$240,000
Malama Maui Nui – Keep Maui Beautiful	$306,000	$306,000	$306,000	$406,000
Malama Kula	$0	$0	$280,000	$280,000
Malama Maui Nui – Na Koa Manu	$0	$0	$75,000	$0
Malama Hamakua Maui	$0	$0	$40,000	$40,000
Maui Soil/Water Conservation District	$0	$0	$650,000	$400,000
Renewable Energy Program Grants	$0	$100,000	$100,000	$100,000
Soil/Water Conservation Molokai/Lanai	$0	$0	$30,000	$50,000
Waikapu Comm Beautifications	$0	$10,000	$0	$0
West Maui Green Cycle	$500,000	$400,000	$0	$0
TOTAL GRANT SUBSIDY	**$1,061,423**	**$6,200,430**	**$6,204,000**	**$7,093,500**

County Grant Subsidy Program Description
The EP&S division has an extensive grant program with multiple grant funding sources and line item grants as well as competitive grant funds.

Competitive Sustainability Grants Program
Competitive Sustainability Grants Program, administered by the Environmental Programming Section, support critical environmental programs throughout Maui, Molokai, and Lanai by way of five distinct funding streams, ensuring that funded projects are aligned with the EP&S missions and focused on sustainability, natural resource protection, conservation, and restoration. Projects that promote Native Hawaiian Traditions and/or practices are encouraged.

The following funding streams support various projects under the Sustainability Grants Program:

1. **Green Grants**
   To support innovative environmental initiatives promoting sustainability and demonstration projects throughout Maui, Molokai, and Lanai.
2. **Environmental Grants**
   To support various environmental initiatives to address invasive species, restoration, conservation, and education.
3. **Green Building and Resilient Housing**
   To support and promote sustainable building practices, resilient housing design and construction, including the Living Building Challenge.

County Grant Subsidy Program Description (Cont'd)
Competitive Sustainability Grants Program (Cont'd)

4. **Maui County Wetlands**
   To support wetland restoration work of Save the Wetlands Hui, 'Aina Kuko'a o Waiohuli Kai, Rooted Kekahi Me Ka 'Aina, and other organizations doing wetland restoration in the County of Maui.

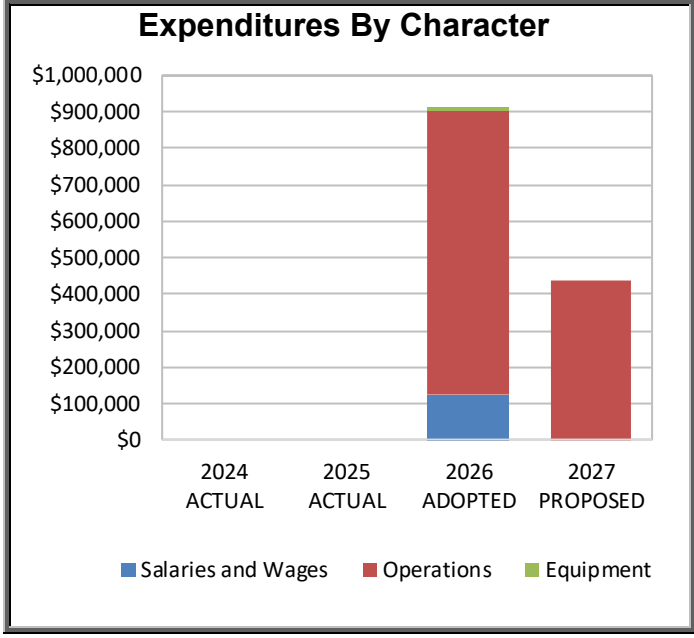
5. **Renewable Energy Programs**
   To support initiatives aimed at promoting renewable energy and enhancing energy efficiency programs for Maui County.

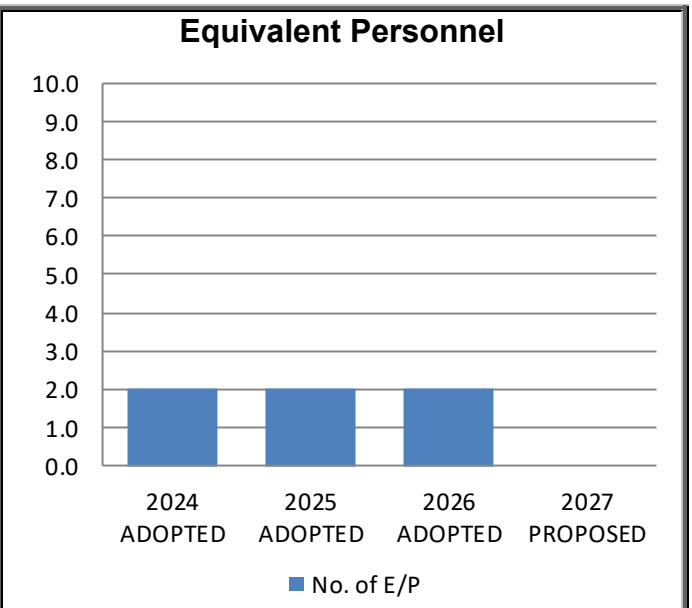
Line Item Grants

The following list is of line item grants administered by the EP&S Division

1. **Maui Invasive Species Committee ("MISC")**
   To support efforts in surveying, maintaining, controlling, and eradicating coqui frogs, little fire ants, miconia, and other invasive species, along with education and outreach activities.
2. **Maui Nui Marine Resource Council**
   To support ongoing coastal water quality monitoring to include data collection on changes in sediment, nutrients, and pollutant levels along South Maui's coast. Funds will also be used to protect the Kihei reef track, which shelters South Maui's coastal areas from storm waves, provides habitat for marine life, and food for our residents.
3. **Maui Nui Seabird Recovery Project**
   Funds will be used to expand capacity by increasing an outreach position to full time. Funds may also be used for predator control at two seabird colonies.
4. **Mālama Maui Nui - Go Green West Maui Recycling**
   Periodic West Maui special waste and bulky item collection events.
5. **Mālama Hamakua Maui**
   Management, maintenance, and security of the Hamakualoa Preserve.
6. **Maui Soil/Water Conservation District**
   For clerical and technical support for the four Maui Soil and Water Conservation Districts (West Maui, Central Maui, Olinda-Kula, and Hana), to carry out Soil and Water Conservation District programs.
7. **Soil/Water Conservation Districts – Molokai and Lanai**
   For clerical and technical support for the Molokai-Lanai Soil and Water Conservation District, to fulfill their responsibilities to the islands of Molokai and Lanai.

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Expenditure Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$126,192	$0	-$126,192	-100.0%
Salaries and Wages Total	**$0**	**$0**	**$126,192**	**$0**	**-$126,192**	**-100.0%**
Operations						
INTERFUND COST RECLASSIFICATION	$0	$0	$80,625	$0	-$80,625	-100.0%
OTHER COSTS	$0	$0	$542,079	$0	-$542,079	-100.0%
SERVICES	$0	$0	$0	$0	$0	0.0%
SPECIAL PROJECTS	$0	$0	$140,000	$440,000	$300,000	214.3%
TRAVEL	$0	$0	$16,000	$0	-$16,000	-100.0%
Operations Total	**$0**	**$0**	**$778,704**	**$440,000**	**-$338,704**	**-43.5%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$7,500	$0	-$7,500	-100.0%
Equipment Total	**$0**	**$0**	**$7,500**	**$0**	**-$7,500**	**-100.0%**
Program Total	**$0**	**$0**	**$912,396**	**$440,000**	**-$472,396**	**-51.8%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Environmental Program Specialist I	2.0	2.0	2.0	0.0	-2.0	0.0%
Program Total	**2.0**	**2.0**	**2.0**	**0.0**	**-2.0**	**0.0%**

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Electronic Waste Recycling Program	No	No	$200,000	$200,000	$100,000	$0
Glass Recovery Program	No	No	$180,000	$180,000	$180,000	$0
Recycling Program – Landfill Diversion	No	No	$300,000	$300,000	$300,000	$0
State of Hawaii – Department of Agriculture	No	No	$0	$0	$40,000	$40,000
State of Hawaii- Department of Agriculture (Hana Compost Facility)	Yes	No	$0	$0	$0	$200,000
State of Hawaii – Department of Health (Deposit Beverage Container Program)	No	No	$283,324	$292,396	$292,396	$0
State of Hawaii – Department of Agriculture (Air Curtain Burner)	Yes	No	$0	$0	$0	$200,000
TOTAL			**$963,324**	**$972,396**	**$912,396**	**$440,000**

Grant Award Description

State of Hawai'i Department of Agriculture (Green Waste Hauling)

The State Department of Agriculture distributed grant monies to assist counties to mitigate the spread of Coconut Rhinoceros Beetles (CRB). Decomposing green waste is a known breeding ground for CRB. There are stockpiles of decomposing green waste throughout Maui County properties that are at risk of attracting and becoming breeding areas for CRB. This project is targeting residential neighborhoods in Central Maui. The program provides container and hauling services for green waste for residents on a first come, first serve basis while funding is available.

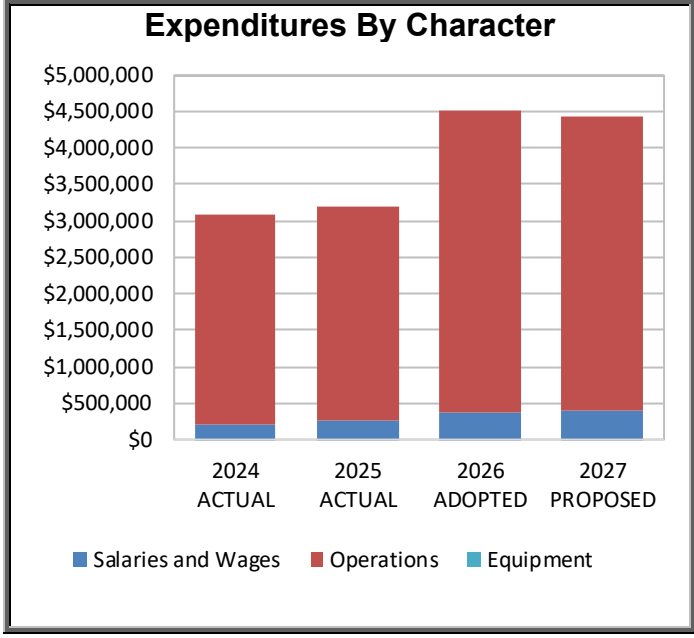
State of Hawai'i Department of Agriculture (Hana Compost Facility)

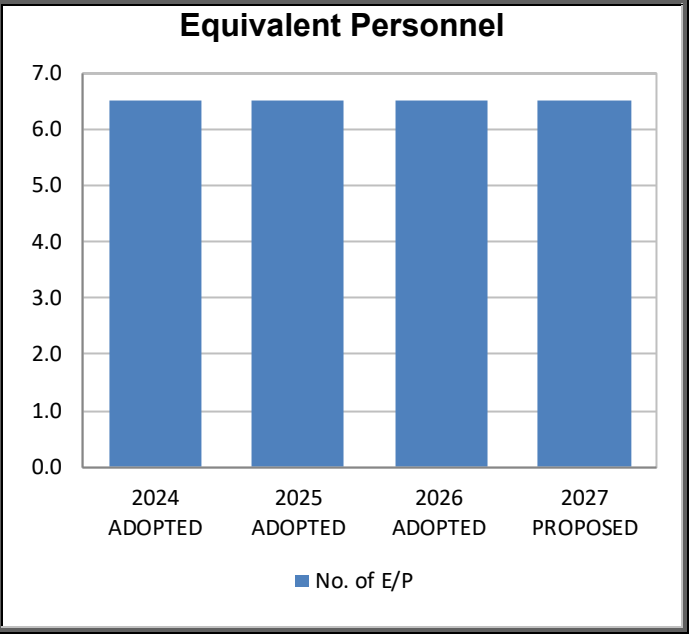
The State Department of Agriculture continues to distribute grant monies to assist counties to mitigate the spread of Coconut Rhinoceros Beetles (CRB). This project addresses the risk of transporting CRB contaminated green waste from one region of Maui to another, with specific focus on Hana. Monies will support developing and implementing a compost facility in Hana.

State of Hawai'i Department of Agriculture (Air Curtain Burner)

The State Department of Agriculture continues to distribute grant monies to assist counties to mitigate the spread of Coconut Rhinoceros Beetles (CRB). This project provides equipment to treat CRB contaminated green waste.

Program Budget Summary by Fiscal Year – Revolving Fund



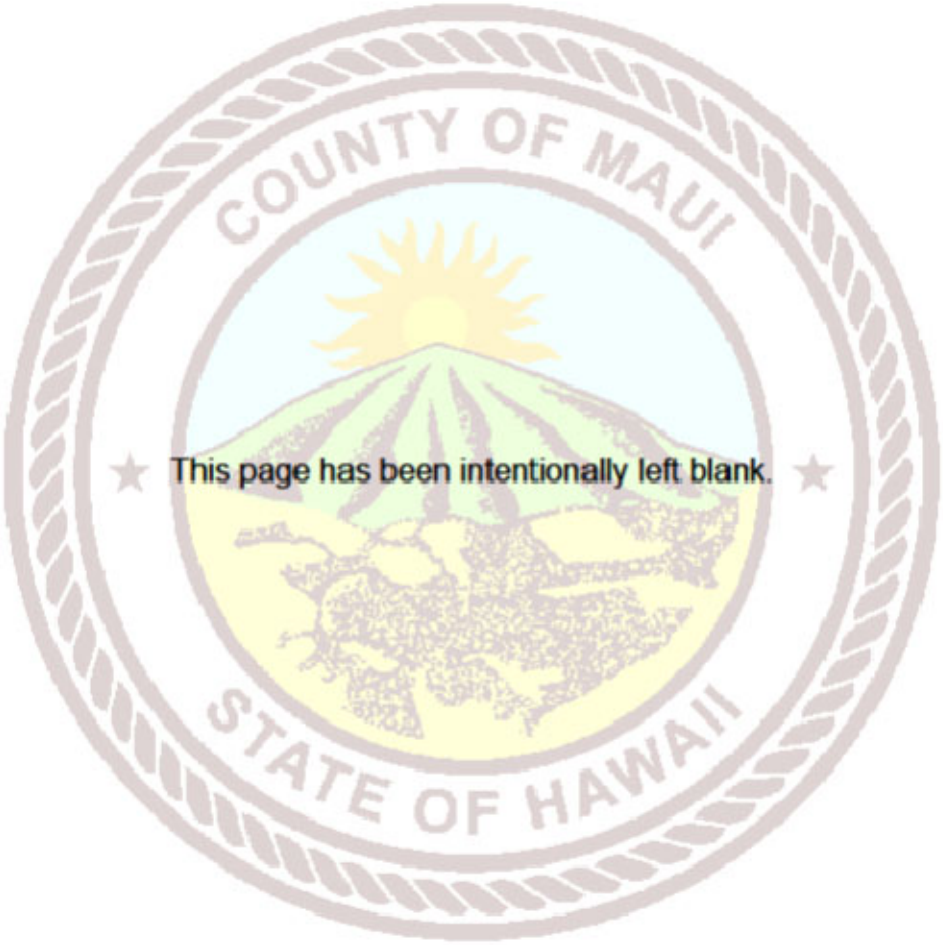


Expenditure Summary by Character & Object – Revolving Fund

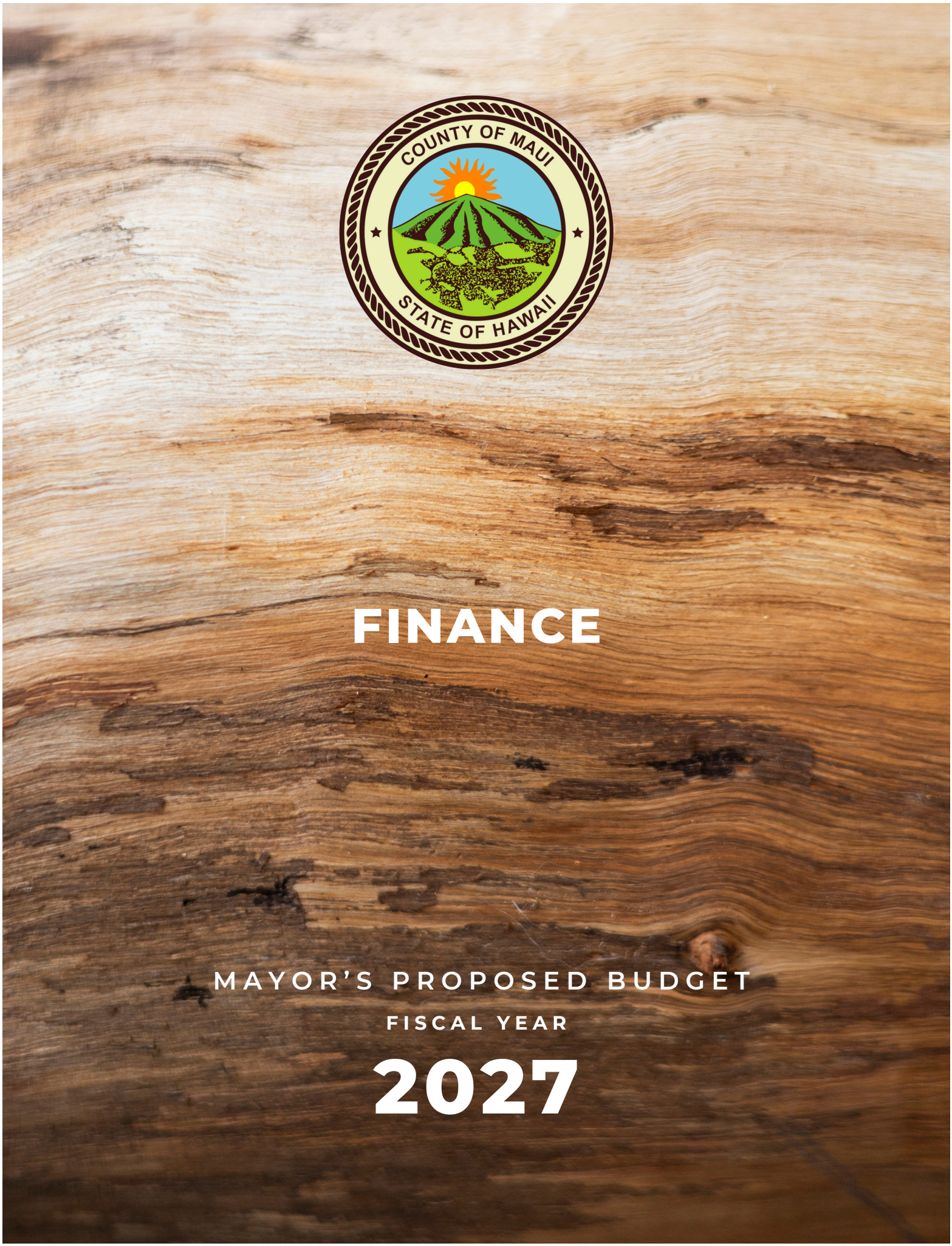
CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$9,147	$11,977	$11,600	$11,600	$0	N/A
WAGES & SALARIES	$209,214	$257,469	$360,840	$381,624	$20,784	5.8%
Salaries and Wages Total	**$218,361**	**$269,446**	**$372,440**	**$393,224**	**$20,784**	**5.6%**
Operations						
MATERIALS & SUPPLIES	$11,622	$14,625	$34,800	$34,800	$0	0.0%
OTHER COSTS	$237,207	$315,600	$519,658	$419,658	-$100,000	-19.2%
SERVICES	$2,607,103	$2,595,188	$3,569,725	$3,569,725	$0	0.0%
TRAVEL	$405	$1,982	$2,100	$2,100	$0	0.0%
UTILITIES	$2,440	$2,565	$3,628	$3,628	$0	0.0%
Operations Total	**$2,858,777**	**$2,929,960**	**$4,129,911**	**$4,029,911**	**-$100,000**	**-2.4%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$3,077,138**	**$3,199,406**	**$4,502,351**	**$4,423,135**	**-$79,216**	**-1.8%**

Equivalent Personnel Summary by Position Title – Revolving Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk III	0.0	0.5	0.5	0.5	0.0	0.0%
Accountant I	0.5	0.0	0.0	0.0	0.0	0%
Recycling Program Assistant	3.0	2.0	2.0	2.0	0.0	0.0%
Recycling Specialist I	0.0	1.0	1.0	1.0	0.0	0.0%
Recycling Specialist III	1.0	1.0	1.0	1.0	0.0	0.0%
Recycling Specialist V	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary I	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**6.5**	**6.5**	**6.5**	**6.5**	**0.0**	**0.0%**



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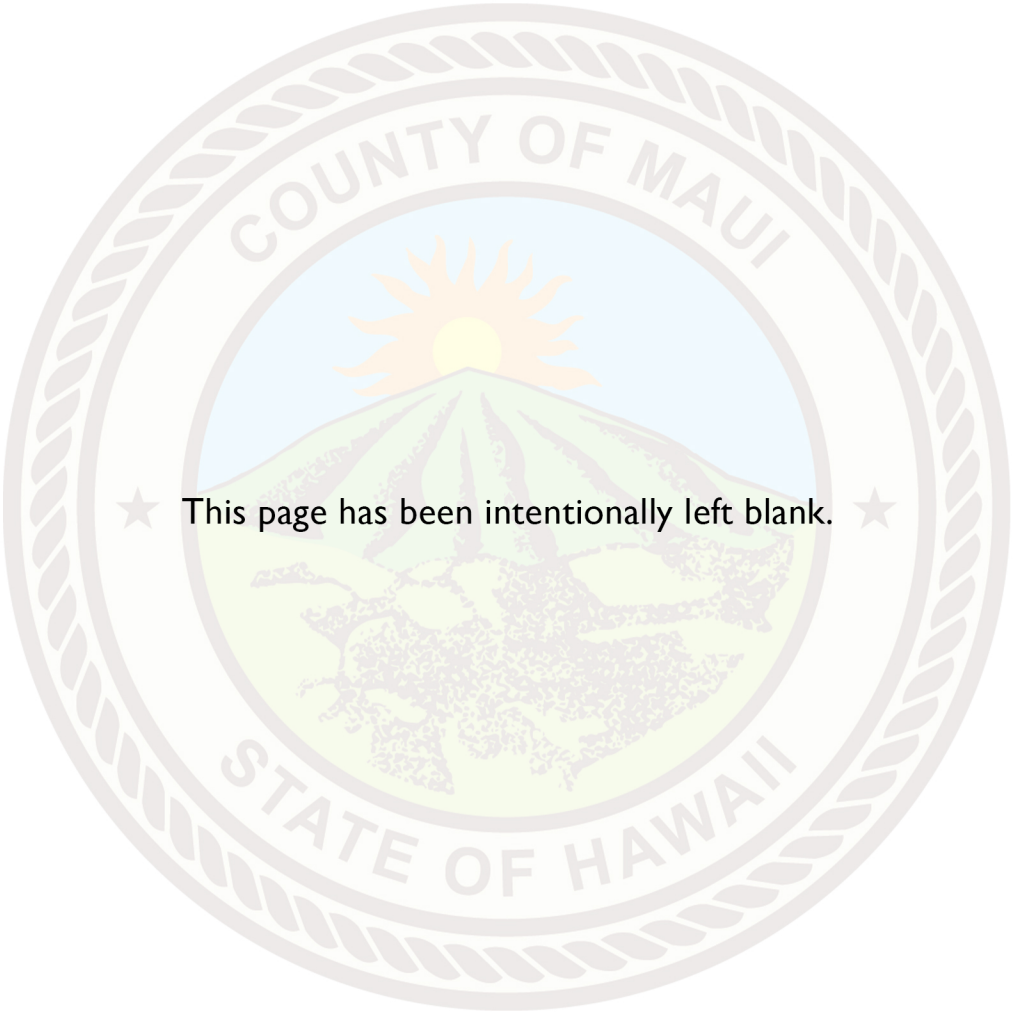


FINANCE

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The Department of Finance ("Finance") developed its vision, mission, and values statement to reflect its organizational strategy and way of working with its stakeholders.

Our mission is as follows:

- To preserve the County's strong financial position by creating and implementing responsible financial and service delivery strategies.
- To effectively manage the County's financial resources and obligations and provide timely analyses, reports, and recommendations that ensure optimal economic solutions.
- To deliver superior customer service in the purchasing, motor vehicle and licensing, and real property assessment and tax collection program areas.

Hoʻoulu aʻe Ka ʻOihana Pili Kālā i ke ala nuʻukia,
Eia hoʻi kō kākou ala nuʻukia:

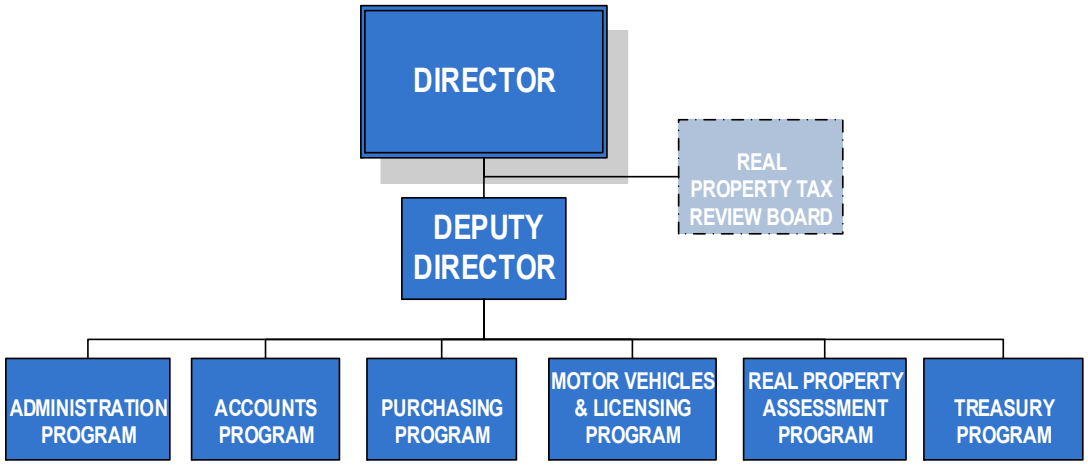
- E mālama i ke kūlana pili kālā ikaika ā Ke Kalana mai ka hoʻokumu a ka hoʻohana ʻana i ke kaʻakālai pili kālā a hana lawelawe kūpono.
- E hoʻoholo pono i kā Ke Kalana kumuwaiwai pili kālā a me nā ʻaiʻē a e hoʻonoho i nā kālailai, nā palapala hōʻike a me nā wahi manaʻo e hōʻoia i nā mea hoʻoholomua o ka hoʻokele waiwai.
- E hana me ke keu loa a ka maikaʻi i ka lawelawe ʻōhualei ma ke kūʻai ʻana, ke kaʻa a me ka laikini ʻana, a me ka ʻauhau waiwai a me ka polokalamu hōʻiliʻilina ʻauhau.

Countywide Outcome(s)

Finance supports the following countywide outcome(s):

- A Strong, Diversified Economy
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

Finance's strategic goals include:

- To provide timely, accurate, and comprehensive financial reporting;
- To promote the professionalism and skills of our employees;
- To protect County assets and maintain effective internal controls; and
- To improve efficiency throughout Finance.

Operations

Finance's operations include the following:

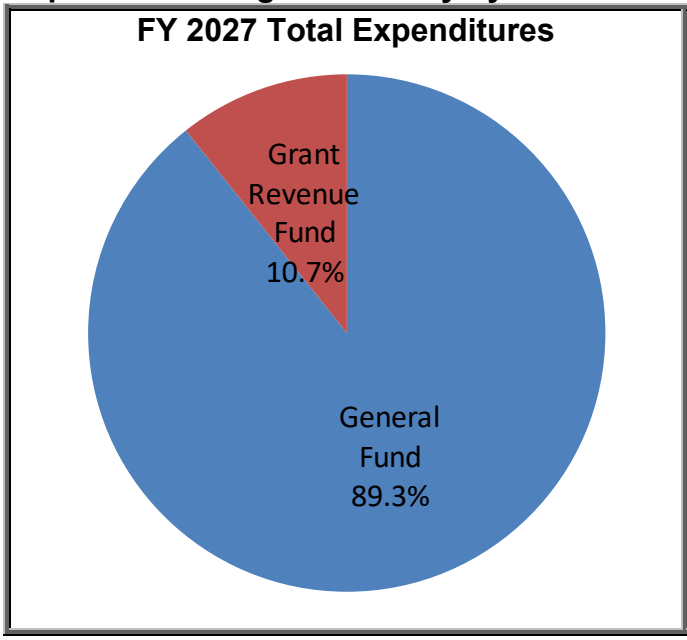
- Office of the Director - Under the Administration Program, provides oversight, direction, and support for the establishment, implementation, and review of policies and procedures for all five operating divisions. It also provides a wide range of inter departmental support including: fiscal control, budgeting, economic and strategic planning, internal auditing, internal controls, real property management, and financial analysis. In FY 2022, the Administration Program became responsible for administering and enforcing the new Maui County Transient Accommodations Tax ("MCTAT") laws for the collection of the County Transient Accommodations Tax ("TAT") payments.
- Accounts Program - Provides the centralized accounting and financial reporting for all County operations except for the Department of Water Supply who has their own financial team. Additionally, this program administers the County's accounts payable, fixed assets, and payroll responsibilities. This program maintains all County assets and is responsible for the Annual Comprehensive Financial Report (ACFR) and federal grant audit.
- Motor Vehicles and Licensing ("MVL") Program - Issues new and renewal noncommercial and commercial driver licenses; new and renewal State IDs; motor vehicle registrations; various County business licenses; disabled parking placards; taxi drivers' permits; dog licenses; pedal bicycle registrations, and electric bike and foot scooter registrations. The MVL Program also administers the Periodic Motor Vehicle Inspections, or safety checks, to ensure vehicle compliance. The Division of Motor Vehicles & Licensing ("DMVL") has seven service centers located throughout the County.
- Real Property Assessment ("RPA") Program - Responsible for listing, appraising and assessing all real property in the County for real property tax purposes. The RPA Program also maintains property ownership and characteristic records, administers various exemption and use value programs, maintains the County's Geographic Information Systems (GIS) parcel map, and assigns Tax Map Key (TMK) numbers for parcels. The Department of Planning and the Department of Public Works rely upon RPA's information for zoning and permitting purposes. The Division has two service locations in the County, the County of Maui Service Center in Kahului and on Molokai.
- Purchasing Program - Administers all purchasing and contracting activities for goods and services for the County. In addition, this Program provides the County departments with technical assistance and advice relating to purchasing, contracting, and adhering to procurement rules.
- Treasury Program - Comprised of two sections: 1) Cash, Banking, Investments, and Debt Service; and 2) Accounts Receivables and Tax Relief. The Treasury Division is charged with the design of an effective cash management, investment, and debt management program. The Treasury Program is further charged with various revenue collection activities, including preparation of, mailing, and collecting real property tax and utility bills such as water, sewer, landfill fees, and general excise tax.

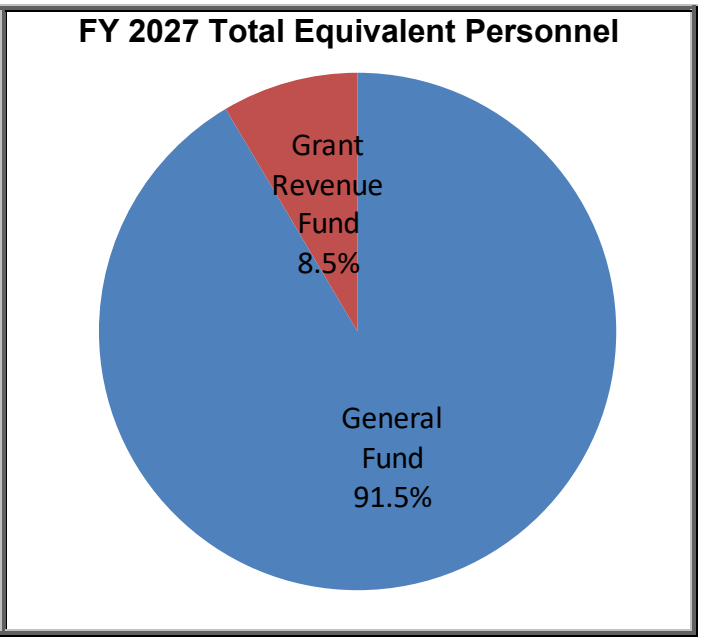
Department Summary

External Factors

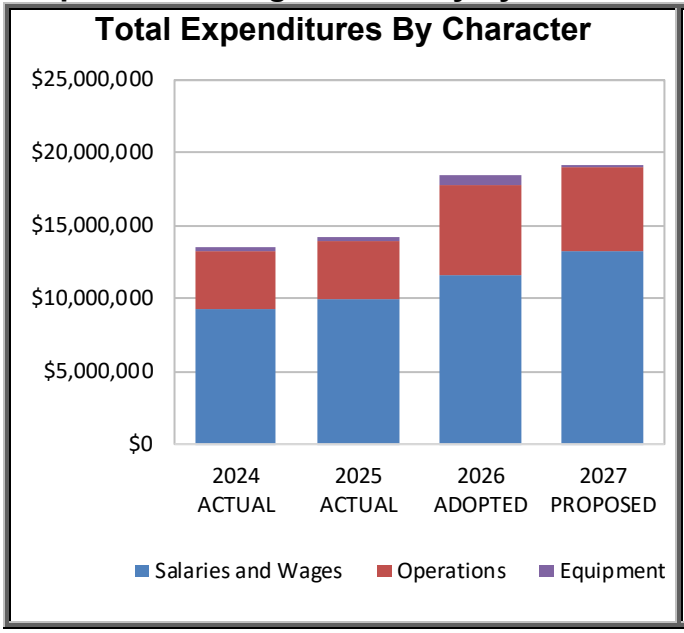
The August 2023 Maui Wildfires continue to have an impact the Maui community and County operations. On December 23, 2024, the U.S. Congress appropriated $1.6 billion in HUD Community Development Block Grant – Disaster Recovery funding to support the County's recovery efforts. The Finance Department continues to work closely with both the Administration and County Council to assist in recovery efforts including administering real property tax relief programs.Finance has been proactive in reviewing expenditures and monitoring contracts and grants.

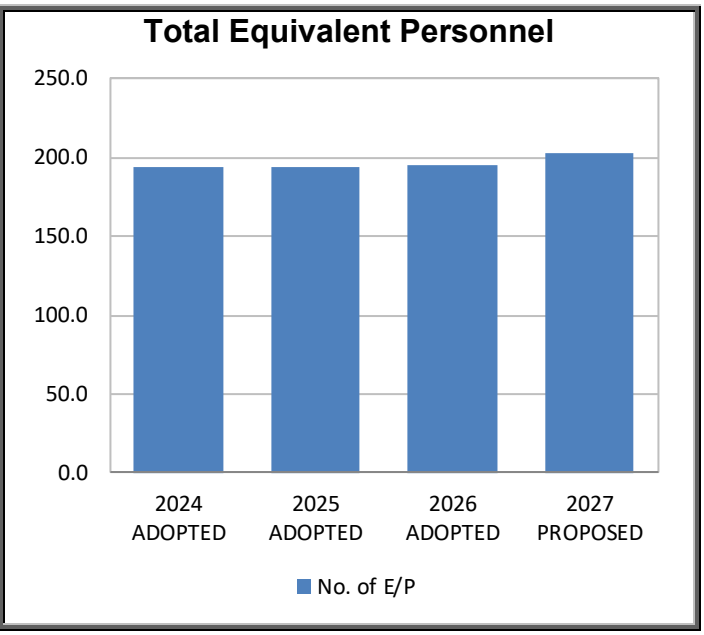
Department Budget Summary by Fund





Department Budget Summary by Fiscal Year





Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$229,820	$237,353	$5,220	$305,220	$300,000	5747.1%
WAGES & SALARIES	$8,995,769	$9,673,151	$11,600,678	$12,963,213	$1,362,535	11.7%
Salaries and Wages Total	**$9,225,589**	**$9,910,505**	**$11,605,898**	**$13,268,433**	**$1,662,535**	**14.3%**
Operations						
INTERFUND COST RECLASSIFICATION	$896,429	$825,600	$735,668	$736,949	$1,281	0.2%
MATERIALS & SUPPLIES	$471,618	$525,583	$568,033	$684,942	$116,909	20.6%
OTHER COSTS	$469,505	$570,382	$1,599,780	$833,641	-$766,139	-47.9%
SERVICES	$2,023,886	$1,984,988	$3,147,596	$3,344,893	$197,297	6.3%
TRAVEL	$49,414	$72,499	$98,297	$100,797	$2,500	2.5%
UTILITIES	$41,028	$33,116	$47,211	$47,211	$0	0.0%
Operations Total	**$3,951,879**	**$4,012,168**	**$6,196,585**	**$5,748,433**	**-$448,152**	**-7.2%**
Equipment						
LEASE PURCHASES	$12,063	$12,748	$20,800	$20,800	$0	0.0%
MACHINERY & EQUIPMENT	$370,148	$230,924	$600,000	$50,000	-$550,000	-91.7%
Equipment Total	**$382,211**	**$243,672**	**$620,800**	**$70,800**	**-$550,000**	**-88.6%**
Transfers Out						
OTHER GOVERNMENTAL FUNDS	$10,000,000	$0	$0	$0	$0	0.0%
Equipment Total	**$10,000,000**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Department Total	**$23,559,679**	**$14,166,345**	**$18,423,283**	**$19,087,666**	**$664,383**	**3.6%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accounts Program	22.0	22.0	23.0	25.0	2.0	8.7%
Administration Program	22.8	23.0	23.0	23.0	0.0	0.0%
Motor Vehicle Licensing Program	80.0	80.0	80.0	86.0	6.0	7.5%
Purchasing Program	7.0	7.0	7.0	7.0	0.0	0.0%
Real Property Assessment Program	44.0	44.0	44.0	44.0	0.0	0.0%
Treasury Program	18.0	18.0	18.0	18.0	0.0	0.0%
Department Total	**193.8**	**194.0**	**195.0**	**203.0**	**8.0**	**4.1%**

Administration Program

Program Description

The Administration Program provides overall direction, coordination and control of the Department. The Director acts as the chief fiscal agent/contracting officer and manager of County funds. The program provides a wide range of Countywide support activities designed to ensure fiscal responsibility including outgoing communications regarding finance objectives, policies, compliance, operations and procedures. The Administration Section provides personnel management for the department including recruitment and administrative support. The Transient Accommodation Tax Section (TAT) administers and enforces the collection of the County Transient Accommodation Tax. The Land Management Section assists with Countywide real estate acquisition and leasing activities. The Internal Control Section provides financial policies, risk assessment, internal auditing, and countywide training on sound financial practices.

Countywide Outcome(s)

The Administration Program supports the following Countywide outcome(s):

- A Strong, Diversified Economy
- A Prepared, Safe, and Livable County

Population Served

The Administration Program serves the citizens and employees of Maui County.

Services Provided

Services provided by the Administration Program include the following:

- Comprehensive financial reporting;
- Accountability for County assets;
- Implementation of Countywide fiscal controls;
- Internal audits and reviews of internal controls;
- Administration and collection of Maui County Transient Accommodations Tax
- Countywide financial strategic planning;
- Countywide support for mailroom services;
- Countywide support for real estate management; and
- Collection of County General Excise Tax.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Safeguard the County's long-term financial health.				
1. Monitor and manage the County's key long-term liabilities and financial risks	Maintain an AA or better bond rating without the use of credit enhancements for municipal bond issuance	Yes	Yes	Yes
	Unreserved fund balance in months of operating expenditures	2	2	2

Key Activity Goals & Measures (Cont'd)

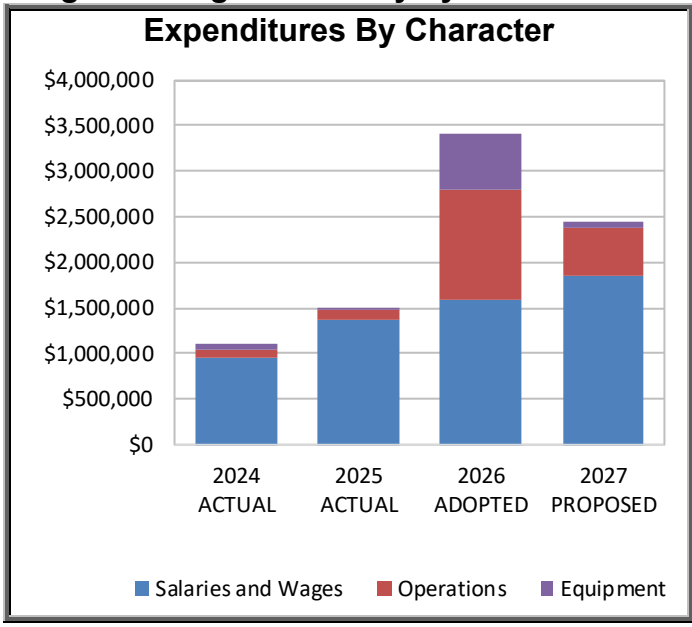
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Safeguard the County's long-term financial health. (Cont'd)				
1. Monitor and manage the County's key long-term liabilities and financial risks (Cont'd)	% of Emergency Fund Balance from the General Fund operating expenditures at end of fiscal year	35%	6.5%	22%
	Ratio of annual debt service to general governmental expenditures does not exceed 12% of most recent audited financial statements	Yes (no debt issued in FY24)	Yes	Yes
Goal #2: Provide high quality financial services.				
1. Effectively manage the County's assets through preparation and maintenance of perpetual inventory of all owned, leased and rented, County-controlled real estate	Complete real property reconciliation annually	Yes	Yes	Yes
2. Obtain and scan all supporting real property-related documents into the County's database system	% of documents scanned into the system	94%	94%	75%
Goal #3: Administer the collection of transient accommodations tax effectively and efficiently.				
1. Timely processing of TAT payments	Average # of days to post payments in iNovah from payment receipt date, is ≤ 2 business days	3 days	1 day	1 day
2. Acquire and implement a software that allows for TAT reconciliation with State data and records an accounts receivable by taxpayer account.	Completed by 1st quarter of 2027.	No	Yes	Yes
Goal #4: Invest in and value our employees.				
1. Provide regular and constructive feedback to employees on their performance in meeting established goals	% of employees with completed performance evaluations	88%	85%	85%
2. Provide high-value educational and training opportunities to facilitate success	Conduct annual department-wide employee training workshop	Yes	Yes	Yes

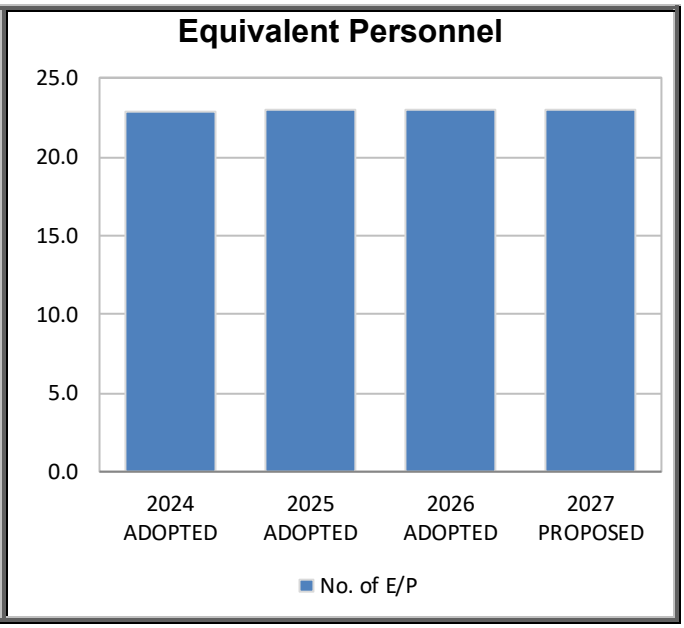
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #5: Manage the Department effectively and efficiently.				
1. Support Department hiring, payroll, human resources, finance, contracts, and operational needs	% of recruitments completed within 100 days	79%	92%	95%
Goal #6: Protect the County's assets, assist in ensuring financial statement reliability, promotion of operational efficiency, and encouraging compliance with management's directives through building understanding and awareness of internal controls, and by identifying and strengthening the effectiveness of internal control systems.				
1. Review and assess processes with high risk as it relates to protection of County assets	Review of the processes indicate sufficient controls and policies and procedures are adhered to	57%	80%	85%
2. Develop/Maintain a recurring (quarterly/annual) internal control review	Complete various internal control reviews as scheduled	100%	100%	100%
3. Chair the County Policies and Procedures Committee	Four meetings per fiscal year to discuss and update countywide policies and procedures	N/A	N/A	4
4. Review audit findings and assist Departments, where necessary, to minimize repeat findings	Meet with affected Departments to review audit findings as they relate to internal control and assist in improving internal control processes	Findings Reviewed	Yes	Yes

Administration Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$19,152	$38,278	-$45,040	$29,960	$75,000	-166.5%
WAGES & SALARIES	$934,476	$1,325,484	$1,639,107	$1,823,742	$184,635	11.3%
Salaries and Wages Total	**$953,628**	**$1,363,762**	**$1,594,067**	**$1,853,702**	**$259,635**	**16.3%**
Operations						
MATERIALS & SUPPLIES	$15,001	$19,149	$31,662	$32,162	$500	1.6%
OTHER COSTS	$20,325	$47,227	$894,750	$119,750	-$775,000	-86.6%
SERVICES	$22,208	$33,919	$237,000	$342,000	$105,000	44.3%
TRAVEL	$20,311	$11,673	$33,000	$33,000	$0	0.0%
UTILITIES	$3,454	$2,972	$3,500	$3,500	$0	0.0%
Operations Total	**$81,299**	**$114,940**	**$1,199,912**	**$530,412**	**-$669,500**	**-55.8%**
Equipment						
LEASE PURCHASES	$1,121	$3,362	$6,600	$6,600	$0	0.0%
MACHINERY & EQUIPMENT	$68,034	$24,164	$600,000	$50,000	-$550,000	-91.7%
Equipment Total	**$69,155**	**$27,526**	**$606,600**	**$56,600**	**-$550,000**	**-90.7%**
Program Total	**$1,104,082**	**$1,506,228**	**$3,400,579**	**$2,440,714**	**-$959,865**	**-28.2%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk III	1.0	1.0	1.0	1.0	0.0	0.0%
Accountant I	0.0	1.0	2.0	2.0	0.0	0.0%
Accountant III	1.0	1.0	1.0	1.0	0.0	0.0%
Administrative Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Clerk I	0.8	0.0	0.0	0.0	0.0	0.0%
Clerk III	2.0	3.0	0.0	0.0	0.0	0.0%
Delinquent Tax Collect Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Departmental Personnel Clerk	0.0	0.0	1.0	1.0	0.0	0.0%
Deputy Director	1.0	1.0	1.0	1.0	0.0	0.0%
Director	1.0	1.0	1.0	1.0	0.0	0.0%
Internal Control Analyst I	1.0	1.0	1.0	1.0	0.0	0.0%
Internal Control Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Land Acquisition Officer	0.0	0.0	0.0	1.0	1.0	100.0%
Land Management Administrator	1.0	1.0	1.0	0.0	-1.0	-100.0%
Personnel Assistant I	1.0	1.0	0.0	0.0	0.0	0.0%
Personnel Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Real Property Management Specialist I	1.0	1.0	1.0	1.0	0.0	0.0%
Real Property Management Specialist V	1.0	1.0	1.0	1.0	0.0	0.0%
Revenue Manager (TAT)	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Clerk	0.0	0.0	2.0	2.0	0.0	0.0%
Tax Accounting Technician II	1.0	0.0	0.0	0.0	0.0	0.0%
Tax Auditor IV	1.0	1.0	1.0	1.0	0.0	0.0%
Tax Clerk I	2.0	2.0	2.0	2.0	0.0	0.0%
Tax Information Specialist I	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**22.8**	**23.0**	**23.0**	**23.0**	**0.0**	**0.0%**

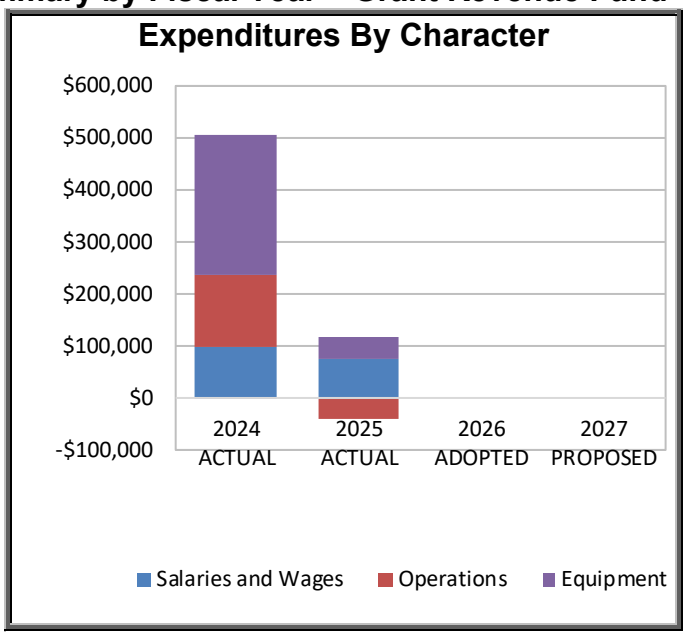
Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
907014A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, WIRP, Executive Order No. 2025-02, position filled at a higher step, and expansion position in FY 2026, increase to full year salary.	$122,223	0.0
907015A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, and restore Tax Information Specialist I to 12 months funding.	$62,412	0.0
Operations		
SERVICES:		
907015B-6132 Professional Services: Deletion of Strugis collection fees.	-$15,000	
OTHER COSTS:		
907015B-6244 Computer Software: Deletion of one-time appropriation for a full service TAT software (collections, aging report, pay portal).	-$775,000	
Equipment		
MACHINERY & EQUIPMENT:		
907014C-7042 Office Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$600,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
907014A-5250 Salary adjustments: Reinstate Council cut from FY 2026.	$37,500	
907015A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$37,500	
Operations		
MATERIALS & SUPPLIES:		
907014B-6035 Miscellaneous Supplies: Additional funding based on actual expenditures.	$500	
SERVICES:		
907014B-6132 Professional Services: Additional funding for consultant to address and enhance internal control processes and procedures.	$125,000	
Equipment		
MACHINERY & EQUIPMENT:		
907014C-7032 Software Programs: Funding for a software to track internal control procedures and assess risk.	$50,000	
TOTAL EXPANSION BUDGET	**$250,500**	**0.0**

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Administration Program

Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$10,222	$0	$0	$0	0.0%
WAGES & SALARIES	$97,404	$63,019	$0	$0	$0	0.0%
Salaries and Wages Total	**$97,404**	**$73,241**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$180	$0	$0	$0	$0	0.0%
OTHER COSTS	$54,727	$27,962	$0	$0	$0	0.0%
SERVICES	$0	-$117,053	$0	$0	$0	0.0%
INTERFUND COST RECLASSIFICATION	$83,182	$49,073	$0	$0	$0	0.0%
Operations Total	**$138,089**	**-$40,018**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$269,978	$44,300	$0	$0	$0	0.0%
Equipment Total	**$269,978**	**$44,300**	**$0**	**$0**	**$0**	**0.0%**
Transfer Out						
OTHER GOVERNMENTAL FUNDS	$10,000,000	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$10,000,000**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$10,505,470**	**$77,523**	**$0**	**$0**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

The Administration Program does not have equivalent personnel funded through the Grant Revenue Fund.

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Local Assistance and Tribal Consistency Fund	Yes	No	$50,000	$0	$0	$0
TOTAL			**$50,000**	**$0**	**$0**	**$0**

Accounts Program

Program Description

The Accounts Division is primarily responsible for the maintenance and management of the financial reporting functions of the County, including accounts payable and payroll processing. In addition, this Division is responsible for the preparation of the Annual Comprehensive Financial Report ("ACFR") and Single Audit Report.

Countywide Outcome(s)

The Accounts Program supports the following countywide outcome(s):

- A Strong, Diversified Economy
- A Prepared, Safe, and Livable County

Population Served

The Accounts Program primarily serves and supports other County departments, vendors, employees, citizens of the County of Maui, County bondholders, and banking institutions.

Services Provided

The Accounts Program provides centralized accounting and financial reporting for all County operations, accounts payable, fixed assets, and payroll processing and administration.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Using appropriate accounting procedures, prepare timely, reliable, accurate, and user-friendly financial reports/documents employing best-recognized accounting principles and standards.				
1. Prepare the ACFR consistent with the criteria established by the GFOA for its Certificate of Achievement for Excellence in Financial Reporting Program	Receive the Certification of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes
	Complete annual ACFR by December 31st	Yes	Yes	Yes
2. Ensure that the ACFR accurately reports the financial condition of the County of Maui	Receive a "clean" auditor opinion on the ACFR	Yes	Yes	Yes
	# of findings of "material weakness" in the annual ACFR	1	0	0
3. Timely completion of the Single Audit Report	Single Audit Report completed by March 31st	Yes	Yes	Yes
4. No "material weaknesses" found in the Auditor's findings on the Single Audit Report	# of "material weaknesses" found in the Single Audit Report	0	0	0

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Maintain the integrity of the County accounting system to ensure that accurate and timely financial and accounting information is provided to all County departments.				
1. Complete the monthly closing process within ten business days of month-end	% of monthly closing processes completed within ten business days of month-end	100%	100%	100%
2. Reconcile all bank accounts (excluding payroll), including identifying and resolving all general ledger reconciliation discrepancies within 30 days from completion of the bank reconciliation report	% of bank accounts reconciled within a month from receipt of bank statement	90%	100%	100%
3. Transmit quarterly reports to the County Council by the deadlines set by Chapter 3.08, MCC	% of quarterly reports completed and transmitted within the deadlines set by the MCC	100%	100%	100%
Goal #3: Enhance the internal control processes of the payroll system to ensure accuracy and reliability of payroll records.				
1. Process payroll by established pay dates	% of payroll processed within the established pay dates	100%	100%	100%
2. Reconcile payroll bank account within 30 days from receipt of the bank statement	% of payroll bank account reconciled within 30 days from receipt of bank statement	90%	100%	100%
3. Process payroll checks accurately by reducing payroll transaction error rate and manual payroll payments generated	% of payroll overpayment checks processed annually (voided checks)	≤1%	≤1%	≤1%
	% of manual checks cut vs. system-generated checks	<1%	≤1%	≤1%
4. Conduct department- wide payroll audits	% of Departments audited annually	100%	100%	100%
5. Timely processing of worker compensation claims	Average # of claims processed per month	43	45	45

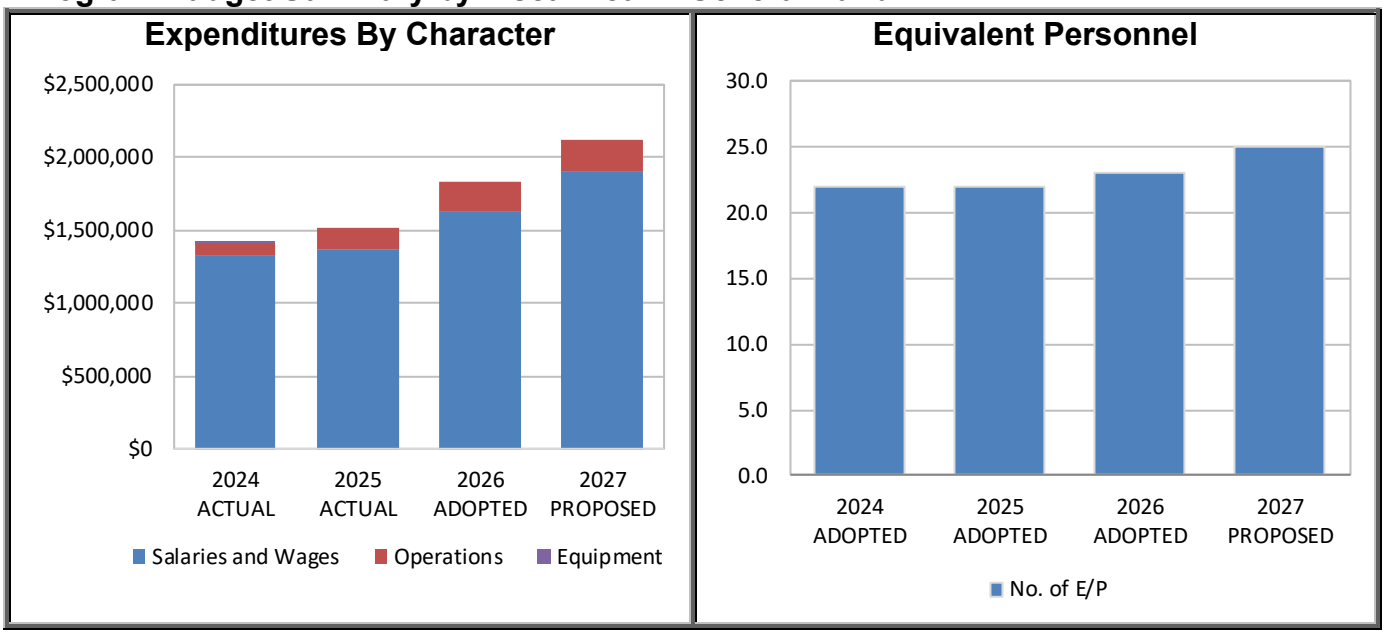
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #4: Ensure timely, accurate, and efficient disbursement of payments, maintenance of payment archival records and inventory system, and preparation and filing of year-end tax information returns.				
1. Maintain the % of accounts payable transactions processed within 14 calendar days from the date of receipt	% of accounts payable transactions processed within 14 calendar days from date of receipt	90%	100%	100%
2. Prepare and file year-end tax information returns timely	% of 1099-Misc./Interest Forms completed prior to due date	100%	100%	100%
3. Reconcile all fixed assets in the county's database system	Complete fixed asset reconciliation annually	Yes	Yes	Yes
Goal #5: Improve customer satisfaction through strengthened delivery of accounting and payroll services.				
1. Conduct departmental payroll "Super User" meetings quarterly	# of quarterly "Super User" meetings held	4	4	4
2. Respond to customer inquiries and complaints timely	% of payroll inquiries and/or complaints resolved within two business days	90%	100%	100%
	% of accounts payable inquiries and/or complaints resolved within an average of three business days	85%	100%	100%
	% of general ledger inquiries and/or complaints resolved within two business days	85%	100%	100%
3. Increase timeliness of turn-around time for contract/grant certifications	Average # of days for processing of contract/grant certifications	≤ 5	≤ 5	≤ 5
Goal #6: Develop and advocate policies, procedures, standards, and practices that promote improved countywide fiscal management.				
1. Provide Departments with training on fiscal, accounting, compliance, and internal controls to improve and promote sound business practices	Provide quarterly departmental training sessions	0	4	*4*

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #6: Develop and advocate policies, procedures, standards, and practices that promote improved countywide fiscal management (Cont'd)				
2. Provide Departments and Agencies with access to financial management, accounting guidelines and regulations	# of accounting policies and procedures published in the County's Intranet annually	0	2	2
3. Review divisional staff workload/processes to identify areas where strategic changes can be implemented to reduce overtime	# of process areas identified for improvement annually	0	3	2
Goal #7: Focus on recruiting, training, and retaining a diverse workforce of employees to work in a welcoming environment that promotes trust, recognition, and accountability.				
1. Reduce the annual employee turnover rate	Divisional employee turnover rate	10%	< 5%	< 5%
2. Improve efficiency by annually evaluating staffing levels and positions	% of position descriptions reviewed annually	95%	100%	100%
3. Ensure that all employee performance appraisals are current	% of employees for whom performance appraisals are current	80%	100%	100%

Program Budget Summary by Fiscal Year – General Fund



Accounts Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$90,436	$86,238	$46,050	$46,050	$0	0.0%
WAGES & SALARIES	$1,227,823	$1,284,499	$1,576,956	$1,854,552	$277,596	17.6%
Salaries and Wages Total	**$1,318,259**	**$1,370,737**	**$1,623,006**	**$1,900,602**	**$277,596**	**17.1%**
Operations						
MATERIALS & SUPPLIES	$16,153	$64,984	$17,850	$17,850	$0	0.0%
OTHER COSTS	$27,100	$37,711	$37,150	$37,150	$0	0.0%
SERVICES	$47,685	$29,741	$142,015	$142,015	$0	0.0%
TRAVEL	$2,006	$4,734	$14,500	$14,500	$0	0.0%
UTILITIES	$960	$960	$1,000	$1,000	$0	0.0%
Operations Total	**$93,904**	**$138,131**	**$212,515**	**$212,515**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$254	$0	$0	$0	$0	0.0%
Equipment Total	**$254**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$1,412,418**	**$1,508,868**	**$1,835,521**	**$2,113,117**	**$277,596**	**15.1%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant I	3.0	3.0	3.0	2.0	-1.0	-33.3%
Accountant II	1.0	1.0	1.0	1.0	0.0	0.0%
Accountant III	5.0	5.0	6.0	5.0	-1.0	-16.7%
Accountant IV	1.0	1.0	1.0	1.0	0.0	0.0%
Accountant V	1.0	1.0	1.0	0.0	-1.0	-100.0%
Accounting Program Officer	0.0	0.0	0.0	1.0	1.0	100%
Accounting System Administrator	1.0	1.0	1.0	1.0	0.0	0.0%
Assistant Accounting System Administrator	1.0	1.0	1.0	1.0	0.0	0.0%
Control Accounts Clerk	2.0	2.0	2.0	2.0	0.0	0.0%
CW Federal Grants Manager	1.0	1.0	1.0	0.0	-1.0	-100.0%
Financial System Analyst	1.0	1.0	1.0	1.0	0.0	0.0%
Grants Compliance Manager	0.0	0.0	0.0	1.0	1.0	100%
Grants Specialist III	0.0	0.0	0.0	1.0	1.0	100%
Payroll Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Payroll Specialist I	0.0	0.0	0.0	1.0	1.0	100%
Payroll Specialist III	0.0	0.0	0.0	2.0	2.0	100%
Payroll Technician	2.0	2.0	2.0	2.0	0.0	0.0%
Pre-Audit Clerk I	1.0	1.0	1.0	1.0	0.0	0.0%
Pre-Audit Clerk II	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**22.0**	**22.0**	**23.0**	**25.0**	**2.0**	**8.7%**

Accounts Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
907022A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, positions reallocated, WIRP, Executive Order No. 2025-02, and positions filled at a lower/higher step.	$189,164	0.0
Operations		
None	$0	
Equipment		
None	$0	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
907022A-5101 Regular Wages: Proposed expansion positions for one Accountant III and one Grants Specialist III in FY 2027, 8 months funding.	$88,432	2.0
Operations		
None	$0	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$88,432**	

Real Property Assessment Program

Program Description

The Real Property Assessment Program ("RPAP") administers the discovery, listing, valuation, and assessment of all real property in the County of Maui for real property tax purposes. In addition, the RPAP supports the Real Property Board of Review in adjudicating appeals. The RPAP maintains the County's geographic information system ("GIS") cadastral maps such as the parcel layer. The RPAP operates from two service locations County of Maui Service Center in Kahului and the Mitchell Pauole Center on Molokai. In 2018, the RPAP was awarded the Certificate of Excellence in Assessment Administration ("CEAA") from the International Association of Assessing Officers ("IAAO") which recognizes jurisdictions that integrate best practices in the workplace. In 2024, the RPAP was successful in recertifying the CEAA. The IAAO is the preeminent source of standards and professional development in assessment administration.

Countywide Outcome(s)

The Real Property Assessment Program supports the following countywide outcome(s):

- A Strong, Diversified Economy
- A Prepared, Safe, and Livable County

Population Served

The RPAP serves approximately 164,007 residents and 53,377 non-residents, annually. The County's real property records include 80,091 parcels with about 82,518 owner address records, of which about 44,106 parcels or 69 percent have a Hawaii mailing address.

Services Provided

The RPAP provides the following:

- Real property characteristics data (ownership, sales, land, and improvements).
- Annual ad valorem real property assessments (classification and valuation).
- Tax relief programs such as exemptions and use values.
- Real property data, assessment, and revenue analytical reports.
- GIS cadastral and thematic maps.
- Parcel report website (Mauipropertytax.com) which includes public access to GIS maps and aerial imagery.
- Online access to historic real property tax records.
- Assists the Real Property Board of Review in adjudicating assessment appeals.

August 2023 Wildfire Impacts

- For FY 2023-24, 2,095 totally destroyed parcels had $11,345,619 waived in property taxes by emergency proclamation and Ordinance 5582. 1,165 parcels in the red/yellow zone had $8,246,562 waived in property taxes, and 907 parcels that housed wildfire survivors had $2,758,914 waived in property taxes by Ordinance 5582.For FY 2024-25, 2,095 destroyed parcels had $12,103,735 waived in property taxes by emergency proclamation and Ordinance 5582. 1,169 parcels in the red/yellow zone had $9,065,302 waived in property taxes, and 1,928 parcels that housed wildfire survivors had 14,266,593 waived in property taxes by Ordinance 5582.
- The division is now tasked with reassessing the areas for years to come.
- Multiple legislation packages impacting the RPAP have been proposed.

Real Property Assessment Program

Key Activity Goals & Measures

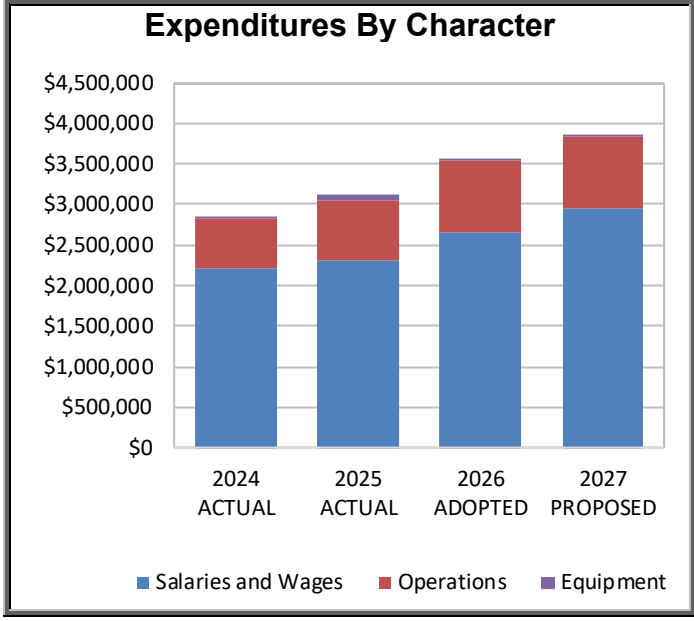
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Increase public awareness regarding RPAP assessments, programs, and deadlines.				
1. Conduct at least four public sessions annually to educate the public about services provided	# of public sessions conducted annually	4	4	4
Goal #2: Produce accurate and uniform assessments.				
1. Complete Certification Packet for Council by April 19	Complete RPA certification handout and Selected Real Property Stats handout	N/A	Yes	Yes
2. Meet IAAO standard for assessment accuracy by maintaining a median ratio between 90% - 110%.	Median assessed value to sales price ratios between 90% and 110%.	Yes	Yes	Yes
3. Meet IAAO standards for assessment uniformity as measured by the coefficient of dispersion ("COD") and price related differential ("PRD").	COD between 5 and 15 (uniformity between and within groups of similar properties)	Yes	Yes	Yes
	PRD between .98 and 1.03 (uniformity between high and low value properties)	No 1.10	Yes	Yes
Goal #3: Strengthen and support the professionalism and skills of our workforce by providing educational and training opportunities.				
1. Provide appraisal staff with continuing education class	% of staff responsible for assessments who complete 14 hours of continuing education per year	100%	100%	100%
Goal #4: Maintain assessment uniformity by continuing enforcement and compliance efforts for the home exemption, agricultural dedication, and agricultural use programs.				
1. Review home exemptions for compliance	Compare applicants to State of Hawaii income tax filing lists	Yes	Yes	Yes
	Compare applicants to lists made available by the Department of Health	Yes	Yes	Yes
2. Meet IAAO standard for property characteristics verification of agricultural parcels that receive "agricultural use" which is at least once every six years	Review 400 agriculture dedicated parcels	100%	100%	100%
	Review 500 non-dedicated agriculture use parcels	100%	100%	100%

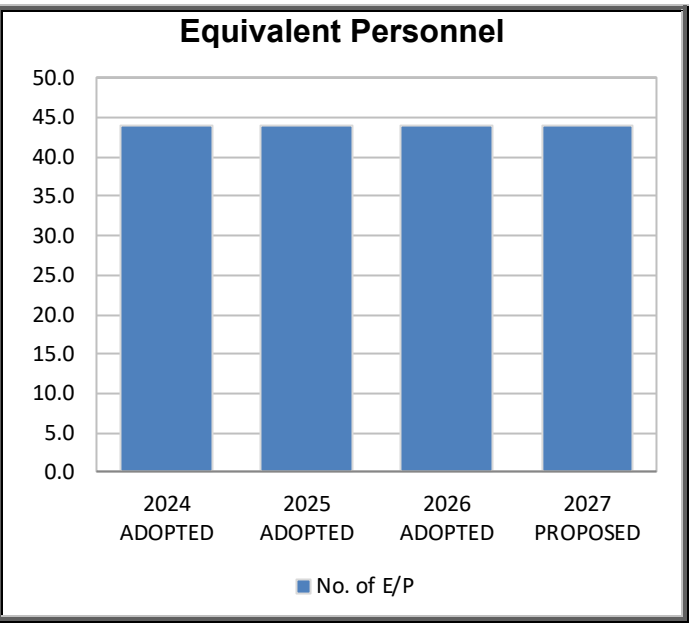
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASURMENT	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #5: GIS maps are accurate for all internal and external users				
1. Convert Esri parcel fabric cadastral maps to Esri Arc Pro	Staff trained and GIS parcel maps fully functionals in Esri Arc Pro	100%	N/A	N/A
2. Geo reference parcel layer	Percent of parcel layer geo referenced to certified imager	58%	75%	100%
Goals #6: Board of Review assessment appeals are adjudicated timely				
1. Comply with Chapter 3.48.625B, MCC and hear all appeals for the year in a timely manner	Adjudicate 100% of appeals by end of fiscal year	100%	100%	100%
Goal #7: Improve efficiency with technology and strengthen internal processes and procedures by employing best practices				
1. Recertify the IAAO 2018 Certificate of Excellence in Assessment Administration	Complete the recertification self-audit	100%	N/A	N/A
2. Create an electronic filing application for the long-term rental exemption	Taxpayers able to apply for the long-term rental exemption on-line	100%	N/A	N/A
3. Create an online filing application for the home exemption	Taxpayers able to apply for the home exemption online	N/A	75%	100%
4. Use the latest technology to data input conveyance documents and exemption application	Increase the number of conveyance documents processed by Just Appraised	N/A	1,200	1.320
	Increase the number of long-term rental exemption applications processed by Just Appraised	N/A	1,500	1.200

Real Property Assessment Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$46,877	$38,014	-$70,000	$5,000	$75,000	-107.1%
WAGES & SALARIES	$2,152,032	$2,267,290	$2,723,682	$2,936,244	$212,562	7.8%
Salaries and Wages Total	**$2,198,909**	**$2,305,304**	**$2,653,682**	**$2,941,244**	**$287,562**	**10.8%**
Operations						
MATERIALS & SUPPLIES	$55,308	$62,228	$62,000	$62,000	$0	0.0%
OTHER COSTS	$77,546	$58,125	$110,720	$110,720	$0	0.0%
SERVICES	$488,847	$598,482	$692,000	$692,000	$0	0.0%
TRAVEL	$15,481	$20,216	$24,766	$24,766	$0	0.0%
Operations Total	**$637,181**	**$739,051**	**$889,486**	**$889,486**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$6,524	$6,827	$7,000	$7,000	$0	0.0%
MACHINERY & EQUIPMENT	$6,977	$70,999	$0	$0	$0	0.0%
Equipment Total	**$13,501**	**$77,827**	**$7,000**	**$7,000**	**$0**	**0.0%**
Program Total	**$2,849,591**	**$3,122,182**	**$3,550,168**	**$3,837,730**	**$287,562**	**8.1%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Assistant Real Property Tax County Administrator	1.0	1.0	1.0	1.0	0.0	0.0%
Clerk III	2.0	2.0	0.0	0.0	0.0	0%
Commission Support Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
County Real Property Technician Officer	1.0	1.0	1.0	1.0	0.0	0.0%
County Real Property Tax Administrator	1.0	1.0	1.0	1.0	0.0	0.0%
GIS Analyst III	1.0	1.0	1.0	1.0	0.0	0.0%
GIS Analyst VI	1.0	1.0	1.0	1.0	0.0	0.0%

Real Property Assessment Program

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Property Valuation Analyst I	1.0	1.0	2.0	1.0	-1.0	-50.0%
Property Valuation Analyst II	1.0	1.0	0.0	0.0	0.0	0%
Property Valuation Analyst III	0.0	1.0	2.0	2.0	0.0	0.0%
Property Valuation Analyst IV	1.0	0.0	0.0	1.0	1.0	100%
Property Valuation Analyst V	2.0	2.0	1.0	1.0	0.0	0.0%
Real Property Compliance Specialist I	1.0	1.0	1.0	1.0	0.0	0.0%
Real Property Compliance Specialist II	1.0	1.0	1.0	1.0	0.0	0.0%
Real Property Compliance Specialist III	1.0	1.0	1.0	1.0	0.0	0.0%
Real Property Appraisal Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Real Property Appraiser I	4.0	4.0	4.0	4.0	0.0	0.0%
Real Property Appraiser II	1.0	0.0	1.0	1.0	0.0	0.0%
Real Property Appraiser III	2.0	3.0	2.0	2.0	0.0	0.0%
Real Property Appraiser IV	2.0	1.0	1.0	1.0	0.0	0.0%
Real Property Appraiser V	1.0	2.0	2.0	2.0	0.0	0.0%
Real Property Appraiser VI	2.0	2.0	2.0	2.0	0.0	0.0%
Secretary II	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Clerk	0.0	0.0	1.0	1.0	0.0	0.0%
Supervisor Real Property Tax Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Tax Clerk I	5.0	5.0	6.0	6.0	0.0	0.0%
Tax Clerk II	1.0	1.0	1.0	1.0	0.0	0.0%
Tax Maps & Records Supervisor II	1.0	1.0	1.0	1.0	0.0	0.0%
Tax Maps & Records Technician I	3.0	2.0	1.0	0.0	-1.0	-100.0%
Tax Maps & Records Technician II	0.0	1.0	2.0	3.0	1.0	50.0%
Tax Maps & Records Technician III	3.0	3.0	3.0	3.0	0.0	0.0%
Program Total	**44.0**	**44.0**	**44.0**	**44.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
907060A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, WIRP, Executive Order No. 2025-02, position reallocated, and positions filled at a lower/higher step.	$212,562	0.0
Operations		
None	$0	
Equipment		
None	$0	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
907060A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$75,000	
Operations		
None	$0	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$75,000**	

Motor Vehicles & Licensing Program

Program Description

The Division of Motor Vehicles and Licensing (DMVL) provides direct service to the citizens of Maui County by issuing new and renewal driver licenses, motor vehicle registrations, various county business licenses, disabled parking placards, taxi drivers' permits, dog licenses, and bicycle and electric foot scooter licenses. The DMVL offices collects payments on behalf of the Department of Water Supply and Department of Environmental Management for water, sewer fees, and residential refuse collection service fees. Administered on behalf of the State of Hawaii are commercial driver licensing, periodic motor vehicle inspection, state identification issuance, issuance of disabled person's parking placards, and the collection of motor vehicle registration fees, Hawaii Road Usage Charge fees, and weight taxes.

Countywide Outcome(s)

The Financial Services Program – DMVL supports the following countywide outcome(s):

- A Strong, Diversified Economy
- A Prepared, Safe, and Livable County

Population Served

The DMVL serves the general and driving public, vehicle dealerships, bicycle and moped dealers, car rental agencies, various Federal agencies, and other State and local government entities.

Services Provided

The DMVL administers motor vehicle and licensing laws, business licensing, State identification card, disabled parking placards, and bicycle licenses.

Key Activity Goals & Measures

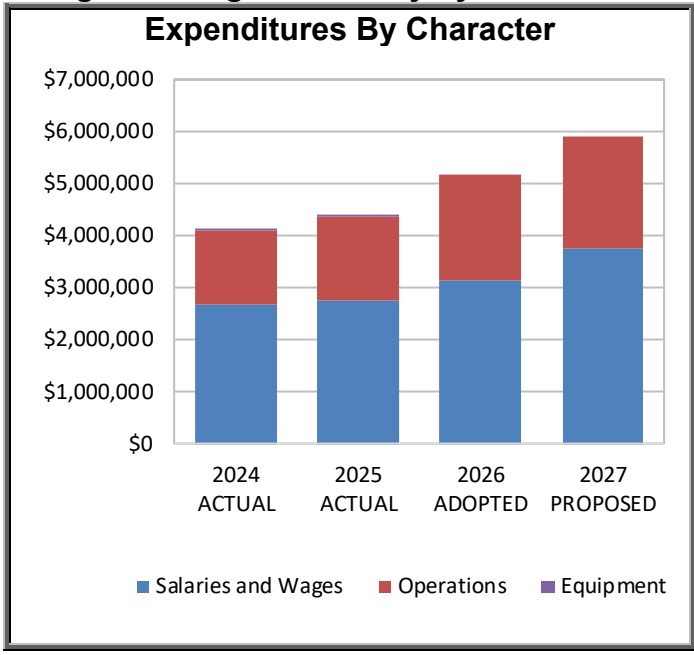
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Strengthen and support the professionalism and skills of our workforce.				
1. Increase the rate of trainings conducted annually	% of supervisory developmental training plans completed	100%	100%	100%
	% of employees developmental training plans completed	100%	100%	100%
Goal #2: Improve services to major population centers by efficiently allocating the provisioning of DMVL services between the main and other satellite offices and providing convenient portals for citizens to access DMVL services.				
1. Efficiently allocate the provisioning of DMVL services between the main and satellite offices to improve service to major population centers	% of total customers served by the main office	47%	55%	54%
	% of total customers served by satellite offices	53%	45%	46%
2. Increase the rate of vehicle registrations completed through alternative service portals	% of vehicle registrations completed using self-service terminals	33%	31%	33%

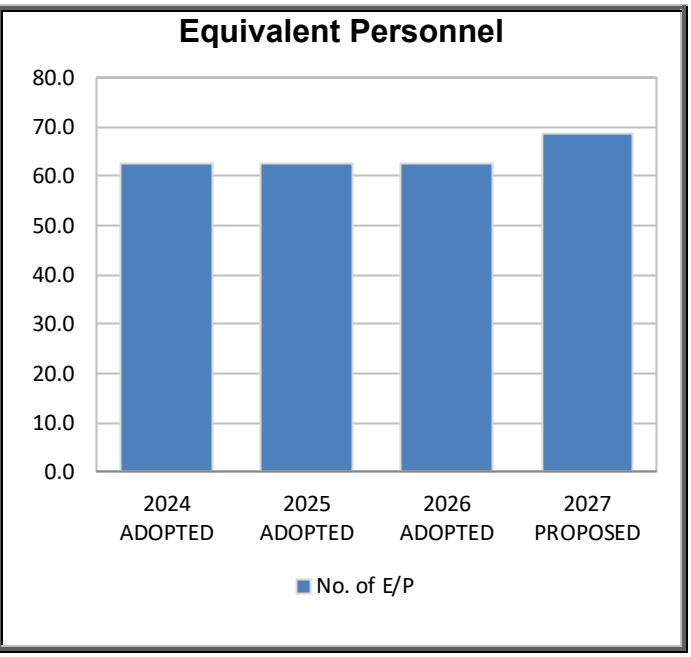
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Improve services to major population centers by efficiently allocating the provisioning of DMVL services between the main and other satellite offices and providing convenient portals for citizens to access DMVL services. (Cont'd)				
3. Increase the rate of vehicle registrations completed through alternative service portals	% of online vehicle registration transactions	11%	22%	22%
Goal #3: Ensure that vehicle documents and driver credentials are issued in an accurate, secure, and efficient manner through proper verification of applicant identities, authentication of documents, and employees' completion of annual fraudulent document recognition training.				
1. Increase the # of applicant identities verified through the Identity Management System ("IMS") annually	# of applicant identities verified through the IMS	60,032	77,000	80,000
2. Maintain the rate of employees who completed the annual fraudulent document recognition training at 100%	% of employees who completed the annual fraudulent document recognition training	100%	100%	100%
Goal #4: Enhance the delivery of services to our customers.				
1. Reduce customer wait times	Achieve the proper balance of force & process efficiency to load to implement a 30-minute average wait time ("AWT") standard at all DMVL locations			
	Service Center	24 min AWT	40 min AWT	30 min AWT
	Kihei	12 min AWT	40 min AWT	30 min AWT
	Lahaina	9 min AWT	40 min AWT	30 min AWT
	Pukalani	12 min AWT	40 min AWT	30 min AWT
Goal #5: Strengthen security and safety measures at all DMVL offices through safety awareness training and compliance with the Social Security Administration ("SSA"), privacy requirements, and safeguards.				
1. Complete Safety Awareness training annually	% of employees who completed the annual Safety Awareness training	100%	100%	100%
2. Comply with Department of Transportation ("DOT") "Access Control Standards"	% of offices in compliance with DOT "Access Control Standards"	100%	100%	100%
Goal #6: Promote traffic safety by ensuring new drivers are qualified and competent to operate motor vehicles on public roadways.				
Increase the # of new driver licenses issued annually based on knowledge and road skills tests	# of new driver licenses issued annually	6,647	8,600	8,800

Motor Vehicles & Licensing Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$24,508	$25,843	-$105,000	$45,000	$150,000	-142.9%
WAGES & SALARIES	$2,662,648	$2,710,080	$3,246,936	$3,694,968	$448,032	13.8%
Salaries and Wages Total	**$2,687,155**	**$2,735,923**	**$3,141,936**	**$3,739,968**	**$598,032**	**19.0%**
Operations						
MATERIALS & SUPPLIES	$278,102	$308,460	$361,271	$477,280	$116,009	32.1%
OTHER COSTS	$214,647	$321,451	$431,219	$431,219	$0	0.0%
SERVICES	$877,922	$934,041	$1,179,665	$1,200,962	$21,297	1.8%
TRAVEL	$11,209	$29,077	$1,477	$1,477	$0	0.0%
UTILITIES	$30,169	$22,613	$37,200	$37,200	$0	0.0%
Operations Total	**$1,412,050**	**$1,615,642**	**$2,010,832**	**$2,148,138**	**$137,306**	**6.8%**
Equipment						
MACHINERY & EQUIPMENT	$24,971	$49,073	$0	$0	$0	0.0%
Equipment Total	**$24,971**	**$49,073**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$4,124,176**	**$4,400,637**	**$5,152,768**	**$5,888,106**	**$735,338**	**14.3%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Assistant Motor Vehicle and Licensing Administrator	1.0	1.0	1.0	1.0	0.0	0.0%
Assistant Operations Supervisor (F/O)	2.0	2.0	2.0	2.0	0.0	0.0%
Clerk III	3.0	3.0	0.0	0.0	0.0	0%
DMVL Assistant Operations Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
DMVL Operations Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Driver License Examiner I	6.0	6.0	6.0	6.0	0.0	0.0%
Driver License Examiner Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Motor Vehicle and Licensing Administrator	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary I	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Clerk	0.0	0.0	5.0	3.0	-2.0	-40.0%
Service Representative I	3.0	3.0	3.0	5.0	2.0	66.7%
Service Representative II	34.7	34.7	32.7	38.7	6.0	18.3%
Service Representative III	8.0	8.0	8.0	8.0	0.0	0.0%
Program Total	**62.7**	**62.7**	**62.7**	**68.7**	**6.0**	**9.6%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

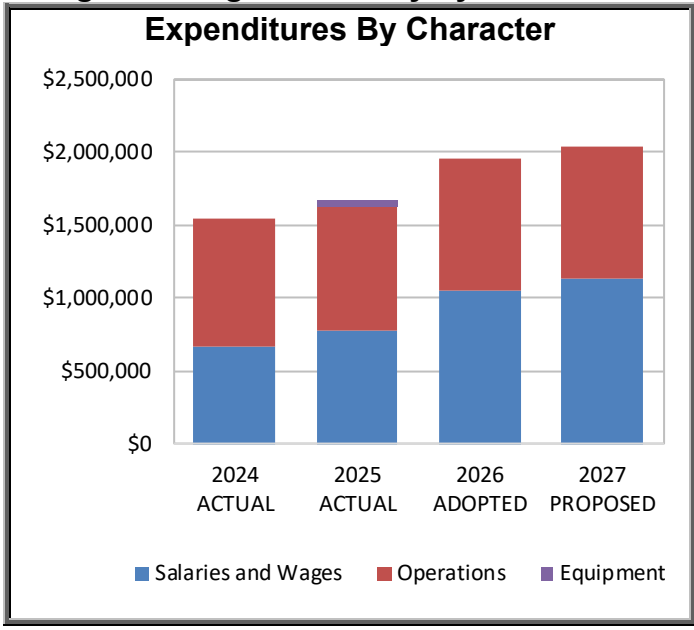
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
907032A-5101 Regular Wages: Adjustment to salaries due to Collective Bargaining Agreement increase, step movement, and proposed positions reallocation.	$193,344	0.0
907033A-5101 Regular Wages: Adjustment to salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, and step movement.	$72,192	0.0
Operations		
MATERIALS & SUPPLIES:		
907034B-6040 Postage: Increase of costs for the Registration Renewal Notices Postage, DL Plastic Postage, Molokai/Lanai Postage.	$53,214	
SERVICES:		
907034B-6129 Other Services: Increase of Vehicle & Moped Renewal Notices $70,374; Vehicle Registration Certificates & Titles $125,700; Registration Validation decals $7,500; License plate offsite storage $11,460; DL Applications $15,500.	$25,590	
Equipment		
None	$0	

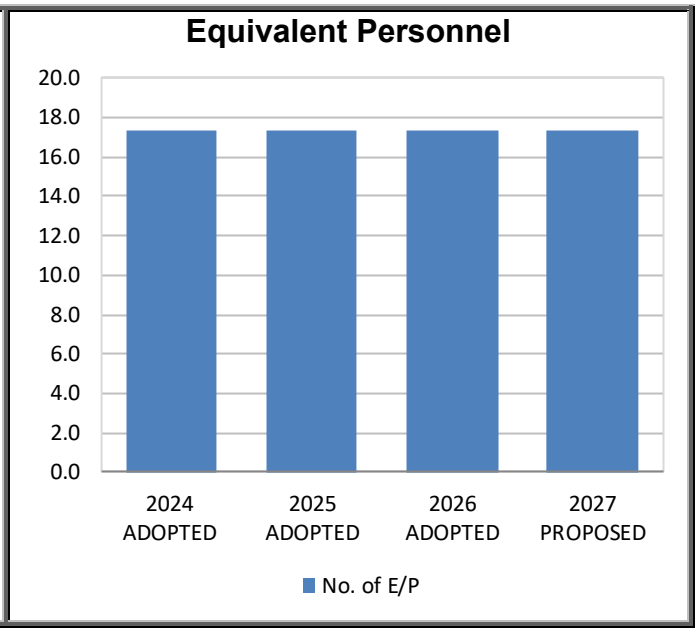
Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
907032A-5101 Regular Wages: Proposed expansion positions for four Service Representative II (2 in Kihei, 1 in Lahaina, 1 in Pukalani) in FY 2027, 8 months funding.	$124,800	4.0
907033A-5101 Regular Wages: Proposed expansion positions for two Service Representative I (Kahului) in FY 2027, 8 months funding.	$57,696	2.0
OTHER PREMIUM PAY:		
907032A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$150,000	
Operations		
MATERIALS & SUPPLIES:		
907034B-6006 Auto plates & tags: Replacement of 7,000 pairs of older passenger plates ($45,545) and order new Duke Kahanamoku organizational plates 1,500 pairs ($17,250).	$62,795	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$395,291**	

Motor Vehicles & Licensing Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$245	$1,893	$169,610	$169,610	$0	0.0%
WAGES & SALARIES	$662,877	$770,565	$880,829	$963,543	$82,714	9.4%
Salaries and Wages Total	**$663,122**	**$772,458**	**$1,050,439**	**$1,133,153**	**$82,714**	**7.9%**
Operations						
MATERIALS & SUPPLIES	$8,246	$11,294	$10,950	$10,950	$0	0.0%
OTHER COSTS	$19,666	$19,769	$62,010	$62,010	$0	0.0%
SERVICES	$36,865	$41,748	$83,466	$83,466	$0	0.0%
TRAVEL	$0	$1,725	$11,414	$11,414	$0	0.0%
UTILITIES	$2,869	$3,100	$2,070	$2,070	$0	0.0%
INTERFUND COST RECLASSIFICATION	$813,247	$776,527	$735,668	$736,949	$1,281	0.2%
Operations Total	**$880,893**	**$854,163**	**$905,578**	**$906,859**	**$1,281**	**0.1%**
Equipment						
MACHINERY & EQUIPMENT	$0	$42,387	$0	$0	$0	0.0%
Equipment Total	**$0**	**$42,387**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$1,544,015**	**$1,669,008**	**$1,956,017**	**$2,040,012**	**$83,995**	**4.3%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Driver License Examiner II	2.0	2.0	2.0	2.0	0.0	0.0%
Motor Vehicle Control Inspector	2.0	2.0	2.0	2.0	0.0	0.0%
Service Representative I	1.0	1.0	1.0	1.0	0.0	0.0%
Service Representative II	8.3	8.3	8.3	8.3	0.0	0.0%
Service Representative II	1.0	1.0	1.0	1.0	0.0	0.0%
Service Representative II (FRS)	1.0	1.0	1.0	1.0	0.0	0.0%
Service Representative III	1.0	1.0	1.0	1.0	0.0	0.0%
Supervising Motor Vehicle Control Inspector	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**17.3**	**17.3**	**17.3**	**17.3**	**0.0**	**0.0%**

Motor Vehicles & Licensing Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Commercial Driver's License (CDL) Program	No	No	$609,559	$636,007	$658,516	$669,708
Periodic Motor Vehicle Inspection Program	No	No	$555,187	$571,051	$614,448	$667,202
State Disability and Communications Access Board (DCAB) Program	No	No	$22,083	$22,083	$24,894	$24,145
State Identification (SID) Program	No	No	$240,561	$254,409	$269,517	$272,925
State Motor Vehicle Registration Program	No	No	$349,500	$375,012	$388,642	$406,032
TOTAL			**$1,776,890**	**$1,858,562**	**$1,956,017**	**$2,040,012**

Grant Award Description

Commercial Driver's License ("CDL") Program

The CDL Program is funded by the State Department of Transportation ("DOT") to provide assistance to CDL applicants and to administer required proficiency tests for the operation of commercial motor vehicles (large trucks and buses) in conformance with federal standards.

Periodic Motor Vehicle Inspection ("PMVI") Program

The PMVI Program is funded by the State DOT to provide supervision and oversight of the passenger motor vehicle inspection stations.

State Disability and Communications Access Board ("DCAB") Program

Reimbursement received from the State of Hawaii, Department of Health, DCAB for the Statewide Program on Parking for Persons with Disabilities. A fee is not charged to the customer for a long-term parking placard.

State Identification ("SID") Program

The SID Program is funded by the State DOT to provide assistance to applicants wishing to obtain civil identification.

State Motor Vehicle Registration Program

The State Motor Vehicle Registration Program provides state-mandated services and assistance in the collection of state funds.

Purchasing Program

Program Description

The Purchasing Program provides a centralized system for administering bidding and procurement of goods, services, and construction in compliance with State and County procurement law. This Program administers, monitors and maintains the use of Purchasing Cards ("pCard") issued to each department and serves as a credit card, with highly restricted use, for the County. The purchasing program also administers the County travel program.

Countywide Outcome(s)

The Purchasing Program supports the following Countywide Outcome(s):

- A Strong, Diversified Economy
- A Prepared, Safe, and Livable County

Population Served

The Purchasing Program serves all County departments and contractors interested in submitting bids and procurement of goods and services.

Services Provided

The Purchasing Program provides procurement services to all County departments.

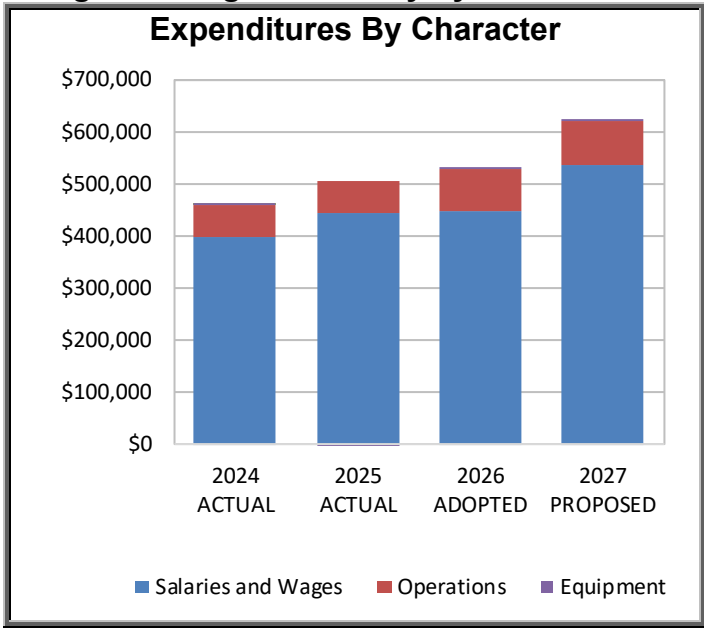
Key Activity Goals & Measures

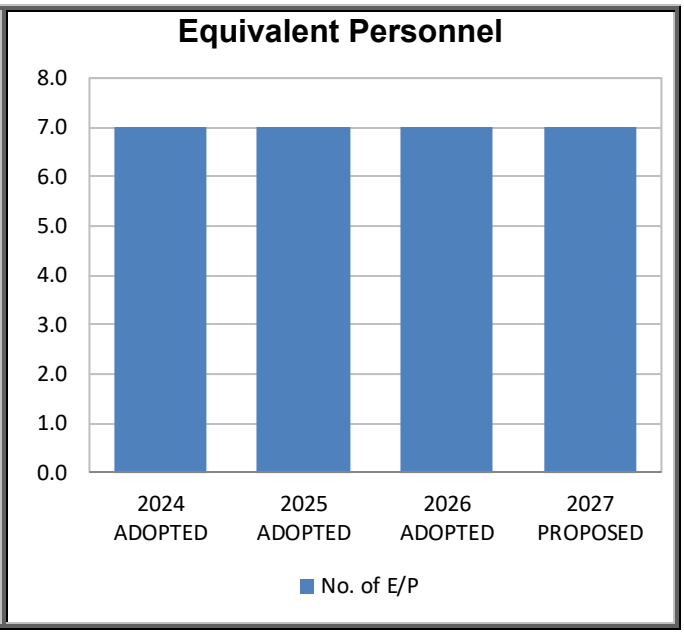
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide excellent customer service to our internal customers through efficiency.				
1. Maintain rate of total requisitions completed within two days from receipt date	% of total requisitions completed within two days	99%	99%	99%
2. Maintain rate of contract documents processed within two days from receipt date	% of contract documents processed within two days of receipt date	99%	99%	99%
3. Respond to customer inquiries in a timely manner	% of procurement inquiries resolved within two days	99%	100%	100%
Goal #2: Improve efficiency in processing bids and procurement of goods and services.				
1. Scan all procurement requests and supporting documentation	% of documents scanned into aX and/or digital format	99%	100%	100%
2. Increase efficiency and effectiveness of key divisional processes.	% of documented operational policies and procedures	N/A	N/A	50%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Strengthen and support the professionalism and skills of our workforce.				
1. Encourage purchasing specialists to obtain certification from National Institute of Government Procurement ("NIGP") and Universal Public Procurement Certification Council ("UPPCC")	% of staff taking NIGP/UPPCC prep courses for certification exams	50%	50%	100%
2. Encourage and provide training opportunities to staff	% of staff participating in trainings and webinars	30%	60%	50%
3. Ensure that all employee performance appraisals are current	% of employees for whom performance evaluations are current	100%	100%	100%

Program Budget Summary by Fiscal Year – General Fund





Purchasing Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$47	$561	$6,600	$6,600	$0	0.0%
WAGES & SALARIES	$397,565	$443,709	$442,572	$527,460	$84,888	19.2%
Salaries and Wages Total	**$397,612**	**$444,270**	**$449,172**	**$534,060**	**$84,888**	**18.9%**
Operations						
MATERIALS & SUPPLIES	$7,758	$3,249	$6,100	$6,100	$0	0.0%
OTHER COSTS	$47,814	$49,274	$51,729	$58,160	$6,431	12.4%
SERVICES	$2,504	$628	$9,200	$9,200	$0	0.0%
TRAVEL	$0	$5,074	$9,640	$9,640	$0	0.0%
UTILITIES	$3,396	$3,471	$3,441	$3,441	$0	0.0%
Operations Total	**$61,472**	**$61,696**	**$80,110**	**$86,541**	**$6,431**	**8.0%**
Equipment						
LEASE PURCHASES	$2,134	-$732	$3,600	$3,600	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$2,134**	**-$732**	**$3,600**	**$3,600**	**$0**	**0.0%**
Program Total	**$461,218**	**$505,234**	**$532,882**	**$624,201**	**$91,319**	**17.1%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Buyer I	1.0	1.0	1.0	0.0	-1.0	-100.0%
Buyer II	1.0	1.0	1.0	2.0	1.0	100.0%
Central Purchasing Agent	1.0	1.0	0.0	0.0	0.0	0%
Contracts Clerk	2.0	2.0	2.0	0.0	-2.0	-100.0%
Contracts Technician	0.0	0.0	0.0	2.0	2.0	100%
Purchasing Administrator	0.0	0.0	1.0	1.0	0.0	0.0%
Purchasing Specialist II	0.0	1.0	1.0	0.0	-1.0	-100.0%
Purchasing Specialist III	1.0	0.0	0.0	1.0	1.0	100%
Purchasing Specialist IV	1.0	1.0	1.0	0.0	-1.0	-100.0%
Purchasing Specialist V	0.0	0.0	0.0	1.0	1.0	100%
Program Total	**7.0**	**7.0**	**7.0**	**7.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
907055A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, WIRP, Executive Order No. 2025-02, and proposed positions reallocation.	$84,888	0.0
Operations		
None	$0	
Equipment		
None	$0	

Purchasing Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	
Operations		
None	$0	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$0**	

Treasury Program

Program Description

The Treasury Division consists of two sections: (a) Cash, Banking, Investment, and Debt Service Management that manages the County's cash and investments, collateralization of funds held in operating banks, debt issuance and repayment, and processing non-real property tax payments including billing and collecting activities; and (b) Accounts Receivables, which collects all real property taxes and fees and utility payments, administers the Circuit Breaker tax relief program, and oversees the tax sale of properties with delinquent taxes. The Treasury Division serves as the administrator of iNovah, the County-wide cashiering system. This platform enables taxpayers to pay for their bills from various departments at any County payment center. iNovah allows for real-time payment updates and inquiries, as well as integration with the various departments' host systems and County's financial accounting system.

Countywide Outcome(s)

The Treasury Program supports the following Countywide Outcome(s):

- A Strong, Diversified Economy
- A Prepared, Safe, and Livable County

Population Served

The Treasury Program serves the County departments and the citizens of the County of Maui.

Services Provided

The Treasury Program manages County funds by providing banking, debt management, non-RPT revenue collection, real property taxes and fees collection, processing of circuit breaker credit applications, and management of delinquent property tax sales.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Manage the County's investments to ensure safety, liquidity, and yield in conformance with the County's Investment Policy.				
1. Maintain safety of County funds	% of funds invested to ensure the preservation of principal	100%	100%	100%
	% of investments in collateralized Certificate of Deposits, U.S. Treasuries, and U.S. Agency Bonds	100%	100%	100%
	Other than US Treasury securities, no single investment type exceeds 30% portfolio divarication)	Yes	Yes	Yes

Key Activity Goals & Measures (Cont'd)

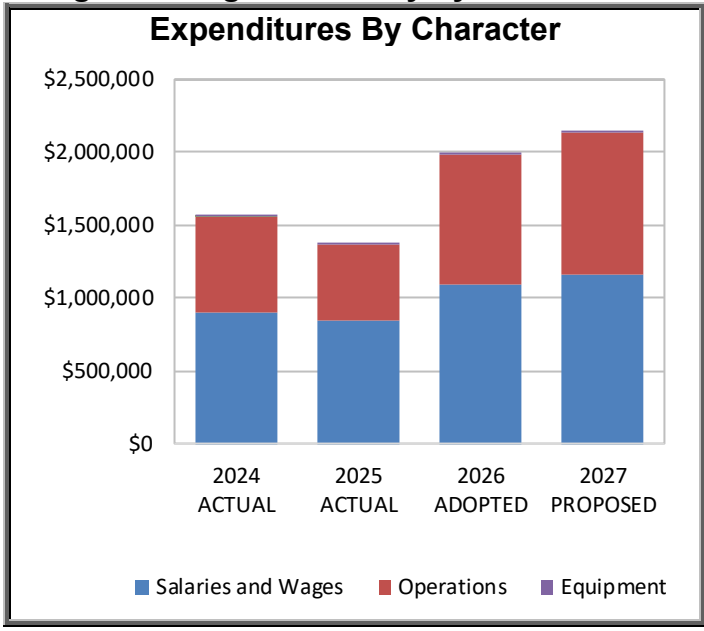
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Manage the County's investments to ensure safety, liquidity, and yield in conformance with the County's Investment Policy. (Cont'd)				
2. Maintain fund requests being met within 30 days from the date of request	% of fund requests met within 30 days of the request	100%	100%	100%
3. Ensure portfolio returns are market efficient	Current investments shall equal or exceed US Treasury bill rate.	100%	Yes	Yes
Goal #2: Manage the County's cash in the most efficient and cost-effective manner for collections and payments.				
1. Centralize the payments activities countywide using iNovah as the enterprise cashiering platform	Increase the number of County offices converted annually into iNovah cashiering system from FY 2022 base count of 50 offices	Yes	Yes	Yes
Goal #3: Maintain prudent and conservative debt management practices.				
1. All debt service payments paid when due	% of General Obligation (GO) Bonds debt paid on time	100%	100%	100%
	% of State Revolving Fund (SRF) and/or United States Department of Agriculture debt paid on time	Yes	100%	100%
2. Meet all statutory requirements and deadlines	Continuing Disclosure Reports are submitted to Digital Assurance Certification (DAC) on or before February due date	Yes	Yes	Yes
	Short-term Investments Quarterly Reports submitted on or before deadlines	Yes	Yes	Yes
	Summary of Total Funded Indebtedness Report submitted on or before July 1st	Yes	Yes	Yes

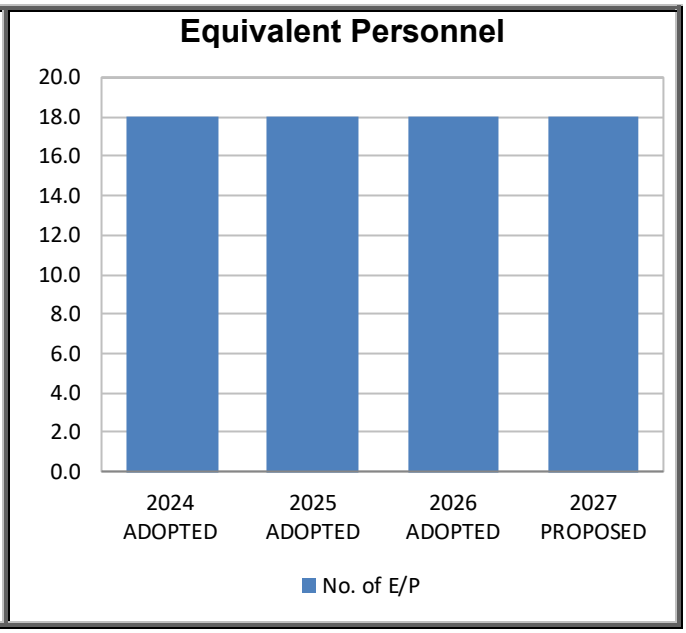
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Maintain prudent and conservative debt management practices. (Cont'd)				
3. Assess timing of next G.O. Bond Issuance and, where applicable, compliance with tax exempt status	Monitor amount of General Fund loaned to capital improvement projects is ≤ $100 million	Yes	Yes	Yes
	Monitor "Placed In Service" dates for Capital Improvement Projects	Yes	Yes	Yes
Goal #4: Provide for efficient collection of real property tax revenues.				
1. Collect taxes in the same year as levied	% of real property tax revenues collected within the same fiscal year as billed	100%	95%	95%
2. Timely processing of real property tax payments	% of real property tax revenues recorded within one day from the date of receipt	100%	100%	100%
	Number of parcels enrolled in Real Property Tax AutoPay program	4,117	3,900	4,200
3. Minimize outstanding delinquent real property taxes	% of delinquent taxes collected	49%	65%	70%
	Number of parcels auctioned at annual tax sale	2	1	1
Goal #5: Manage the Division effectively and efficiently				
1. Ensure that all employee performance appraisals are current	% of employees with completed performance evaluations	N/A	75%	75%
2. Encourage and provide training opportunities to staff	% of staff participating in trainings and webinars	N/A	50%	60%
3. Increase efficiency and effectiveness of key divisional operational processes	% of documented operational policies and procedures	N/A	50%	60%
	% of reviewed and updated paper forms	N/A	75%	80%

Treasury Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$48,556	$36,306	$3,000	$3,000	$0	0.0%
WAGES & SALARIES	$860,945	$808,505	$1,090,596	$1,162,704	$72,108	6.6%
Salaries and Wages Total	**$909,501**	**$844,810**	**$1,093,596**	**$1,165,704**	**$72,108**	**6.6%**
Operations						
MATERIALS & SUPPLIES	$90,869	$56,219	$78,200	$78,600	$400	0.5%
OTHER COSTS	$7,681	$8,862	$12,202	$14,632	$2,430	19.9%
SERVICES	$547,854	$463,482	$804,250	$875,250	$71,000	8.8%
TRAVEL	$406	$0	$3,500	$6,000	$2,500	71.4%
UTILITIES	$180	$0	$0	$0	$0	0.0%
Operations Total	**$646,990**	**$528,563**	**$898,152**	**$974,482**	**$76,330**	**8.5%**
Equipment						
LEASE PURCHASES	$2,284	$3,291	$3,600	$3,600	$0	0.0%
MACHINERY & EQUIPMENT	-$66	$0	$0	$0	$0	0.0%
Equipment Total	**$2,218**	**$3,291**	**$3,600**	**$3,600**	**$0**	**0.0%**
Program Total	**$1,558,709**	**$1,376,664**	**$1,995,348**	**$2,143,786**	**$148,438**	**7.4%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk III	3.0	3.0	3.0	3.0	0.0	0.0%
Accountant II	2.0	2.0	2.0	2.0	0.0	0.0%
Accountant III	3.0	3.0	3.0	3.0	0.0	0.0%
Accountant IV	1.0	1.0	1.0	1.0	0.0	0.0%
Cashier II	4.0	4.0	4.0	4.0	0.0	0.0%
Delinquent Tax Collection Assistant I	1.0	1.0	1.0	1.0	0.0	0.0%
Delinquent Tax Collection Assistant II	2.0	2.0	2.0	2.0	0.0	0.0%
Revenue Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Treasurer	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**18.0**	**18.0**	**18.0**	**18.0**	**0.0**	**0.0%**

Treasury Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
907074A-5101 Regular Wages: Adjustments in salaries due to Collective Bargaining Agreement increase, WIRP, and Executive Order No. 2025-02.	$19,536	0.0
907075A-5101 Regular Wages: Adjustments in salaries due to Collective Bargaining Agreement increase, and step movement.	$52,572	0.0
Operations		
SERVICES:		
907074B-6133 Bank charges: Increase in cost for the Countywide Bank Analysis Fees.	$14,250	
Equipment		
None	$0	

Expansion Budget Request from FY 2026 Adopted Budget

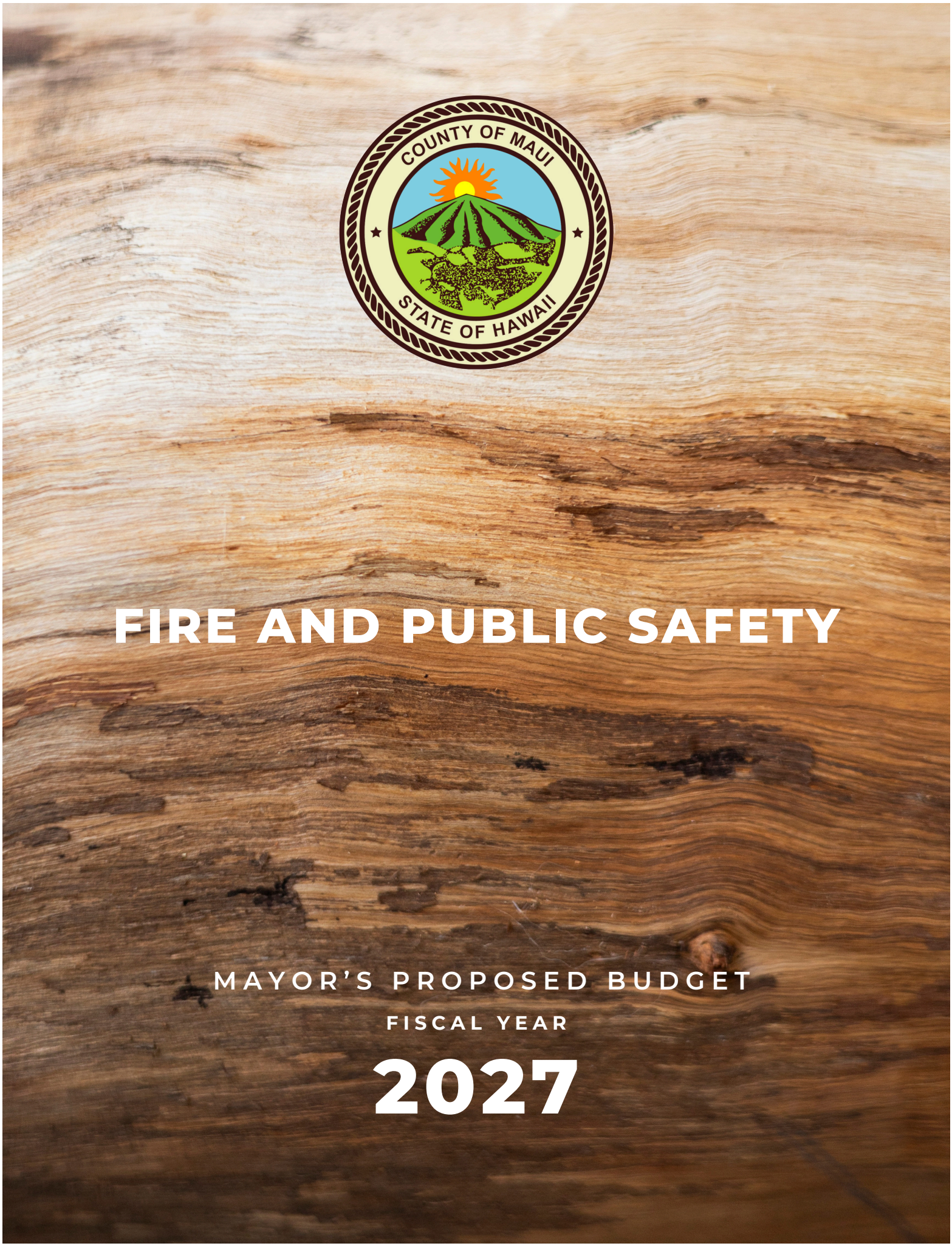
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
MATERIALS & SUPPLIES:		
907075B-6060 Small Equipment - under $1000: Purchase of iNovah Cashier scanners/printers.	$200	
SERVICES:		
907074B-6109 Collection/Convenience Fees: Additional funding for delinquent account collection services with provision for potential increased activity.	$5,000	
907074B-6132 Professional Services: Additional funding for Meeder Investment Portfolio Management Fee.	$50,000	
907075B-6101 Advertisement: Additional funding for Maui News, Molokai Dispatch (July and January) - Public Notice for Tax Bill.	$500	
907075B-6129 Other Services: Additional funding due to increased in activity for shredding services.	$1,000	
TRAVEL:		
907074B-6201 Airfare, Transportation: Additional funding for GIOA and GFOA conferences and Bloomberg training in Honolulu.	$2,500	
OTHER COSTS:		
907074B-6212 Dues: Increase for GFOA dues.	$200	
907075B-6225 Publications & Subscriptions: Funding for Maui News and Star Advertiser subscriptions to monitor foreclosures and bankruptcies.	$300	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$59,700**	

Countywide Program

Countywide Summary

Program/ Character	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	Change Amount	Change Percent
Countywide Costs						
Fringe Benefits	$ 140,766,441	$ 146,353,222	$ 174,724,500	$ 178,816,527	$ 4,092,027	2.3%
Fringe Benefits Reimbursements	$ (28,929,627)	$ (28,039,278)	$ (37,346,033)	$ (35,378,897)	$ 1,967,136	-5.3%
Bond Issuance & Debt Service	$ 45,382,231	$ 47,054,413	$ 76,986,225	$ 76,647,412	$ (338,813)	-0.4%
Supplemental Transfers	$ 47,147,148	$ 42,775,773	$ 63,880,110	$ 43,819,856	$ (20,060,254)	-31.4%
Insurance Programs & Self Insurance	$ 31,246,415	$ 13,166,603	$ 28,063,962	$ 26,700,000	$ (1,363,962)	-4.9%
Open Space, Natural, Cultural Resources & Scenic Views Preservation Fund	$ 5,377,015	$ 5,875,554	$ 6,696,496	$ 6,602,091	$ (94,405)	-1.4%
Affordable Housing Fund	$ 43,016,123	$ 61,402,910	$ 46,959,284	$ 35,560,345	$ (11,398,939)	-24.3%
General Costs	$ 870,254	$ 1,009,826	$ 2,047,272	$ 1,976,000	$ (71,272)	-3.5%
COVID-19 and impacts from other world events	$ (343,751)	$ (2,326,579)	$ -	$ -	$ -	0%
Overhead Reimbursements	$ (23,116,421)	$ (24,634,378)	$ (27,235,314)	$ (31,128,527)	$ (3,893,213)	14.3%
Emergency Fund	$ 28,213,408	$ 20,000,000	$ 21,776,006	$ 7,652,443	$ (14,123,563)	-64.9%
Post-Employment Obligations Fund	$ 20,228,767	$ 2,566,147	$ 2,568,201	$ -	$ (2,568,201)	-100.0%
Managed Retreat Fund	$ 12,000,000	$ -	$ 2,578,827	$ 3,000,000	$ 421,173	16.3%
One Main Plaza Lease	$ 403,041	$ 527,195	$ 560,000	$ 590,000	$ 30,000	5.4%
Haggai Institure	$ 2,000,000	$ -	$ -	$ -	$ -	0%
General Tax Excise	$ 23,068,593	$ 48,000,000	$ 60,530,047	$ 60,000,000	$ (530,047)	-0.9%
Department of Hawaiian Home Lands	$ 5,767,148	$ 12,000,000	$ 15,132,512	$ 15,000,000	$ (132,512)	-0.9%
Disqualified Projects Tax Exemption	$ -	$ 5,790,476	$ -	$ -	$ -	0%
Program Total	**$ 353,096,785**	**$ 351,521,884**	**$ 437,922,095**	**$ 389,857,250**	**$ (48,064,845)**	**-11.0%**
FUND TOTAL	**$ 353,096,785**	**$ 351,521,884**	**$ 437,922,095**	**$ 389,857,250**	**$ (48,064,845)**	**-11.0%**

Note: True sum may be different due to rounding.

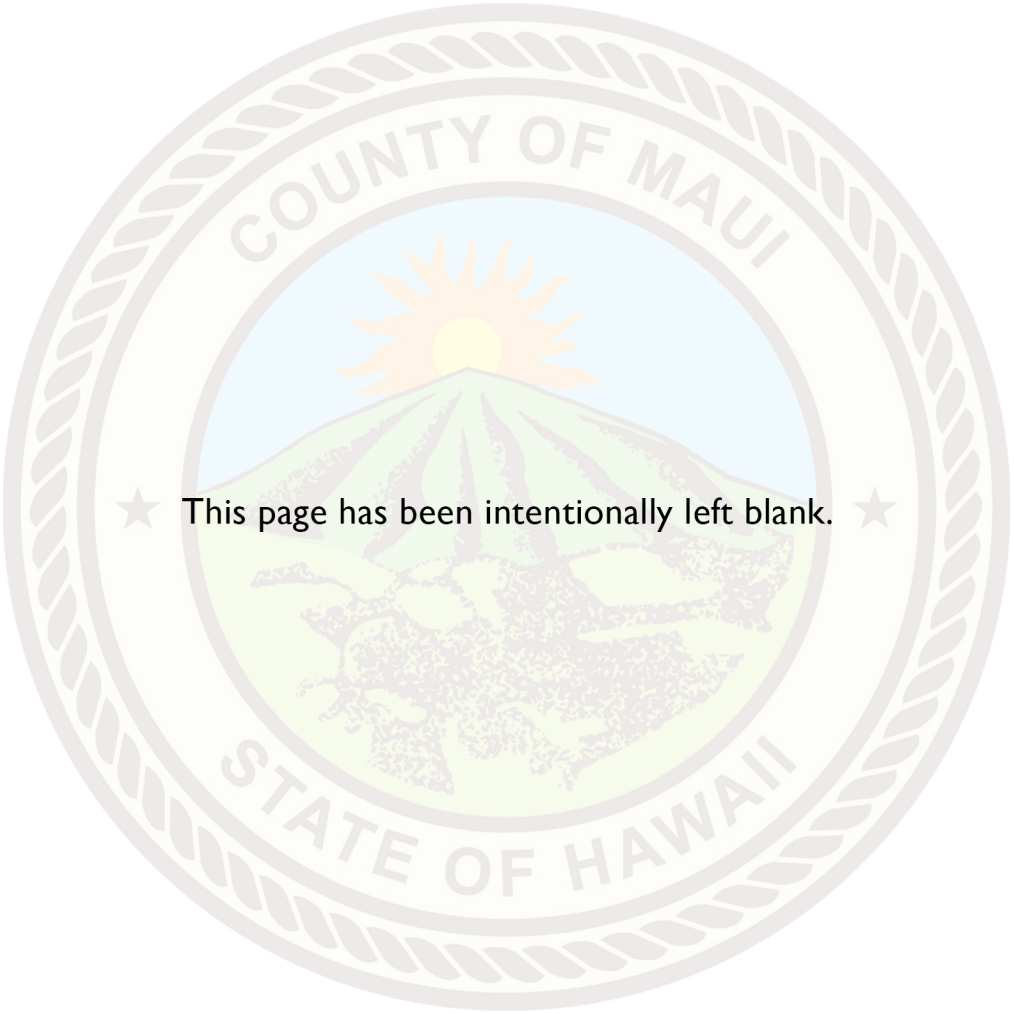


FIRE AND PUBLIC SAFETY

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The Department of Fire and Public Safety is dedicated to protect and preserve life, environment, and property.

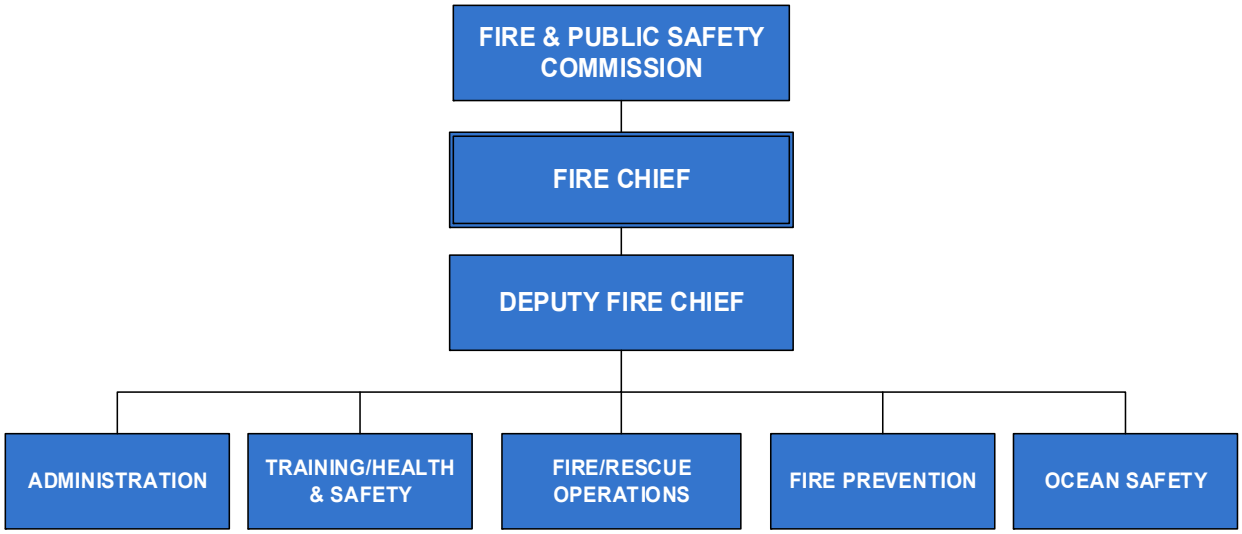
Na Ka ʻOihana Kīnai Ahi a Hoʻomalu Ākea ke kuleana e hoʻopalekana a mālama i ke ola , ke kumuwaiola, a me nā mea waiwai.

Countywide Outcome(s)

The Department supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

- Ensure the safety and promote the wellbeing of all our personnel.
- Provide our personnel the best training, facilities, and equipment available so they can serve the community at an exceptional level of proficiency.
- Provide clear, functional guidance based on nationally recognized standards and best practices, along with input from external stakeholders (fire commission, state fire council, etc.).
- Continually evaluate and strive to improve the services we provide to our community to enhance the protection of life, environment, and property.
- Foster trust and collaborative working relationships with county policy makers and other county and state departments.
- Promote positive collaboration with collective bargaining units, ensuring all personnel are treated fairly, with respect, and in accordance with all applicable CBAs and labor laws.

Operations

Administration

- Develops and executes the budget.
- Provides policy direction to all personnel.
- Executes the hiring and promotion of personnel.
- Reports to and responds to input from the Fire Commission and the Mayor's office.

Training/Health & Safety

- Consists of two bureaus—Fire Training and Health & Safety—consisting of personnel at the captain and firefighter III level working out of the administrative offices and Joint Training Center in Kahului.
- Plans, develops, and executes—in conjunction with cadres of subject-matter experts and select external entities—the training and certification of new firefighter recruits along with incumbent personnel.
- Researches, develops, and implements programs aimed at personnel safety, health, and wellness as well as compliance with occupational health and safety regulations.
- Manages and implements incident rehabilitation functions including provision of hydration, calorie replacement, cooling, and fireground decontamination.
- In conjunction with warehouse personnel, executes the procurement, distribution, and servicing of essential equipment, including personal protective gear.

Fire Rescue Operations

- Consists of personnel assigned to 14 fire stations throughout the County, along with our mechanics shop in Wailuku.
- Provides emergency response to fire, rescue, emergency medical and hazardous materials incidents affecting residents and visitors on Maui, Molokai, and Lanai as well as the waters between and surrounding them.
- Executes direction from the Training/Health & Safety and Administration programs with respect to company-level training and activities.
- Includes our equipment mechanics who ensure our extensive fleet of emergency response and other vehicles are maintained in a safe and serviceable condition.

Fire Prevention

- Reviews building plans submitted by the public for compliance with the fire code.
- Conducts fire safety and code compliance inspections to minimize the likelihood and severity of fires in schools, hospitals, commercial occupancies, and private dwellings.
- As called upon, investigates fires to determine their origin and cause and incorporate findings into future fire hazard abatement programs.
- Maintains records of inspection, testing and maintenance of fire protection systems and helps ensure their compliance with applicable codes.
- Reviews and issues permits for various activities with fire safety implications.
- Promotes fire and life safety education throughout the community.
- Plans, develops, and enforces wildfire mitigation programs.

Operations (Cont'd)

Ocean Safety

- Staffs and operates lifeguard towers at eight County beach parks, one State beach park and (pending) one additional beachfront area on the island of Maui, including the operation of rescue watercraft.
- Provides ocean and beach safety messaging to the beachgoing public, intervenes to prevent injury, and responds to those in need of ocean rescue and emergency medical care at designated beach facilities and coastal waters.
- Participates in public education outreach programs to promote beach and ocean safety amongst our residents and visitors.

External Factors Description

Major challenges to the department from external factors include the following:

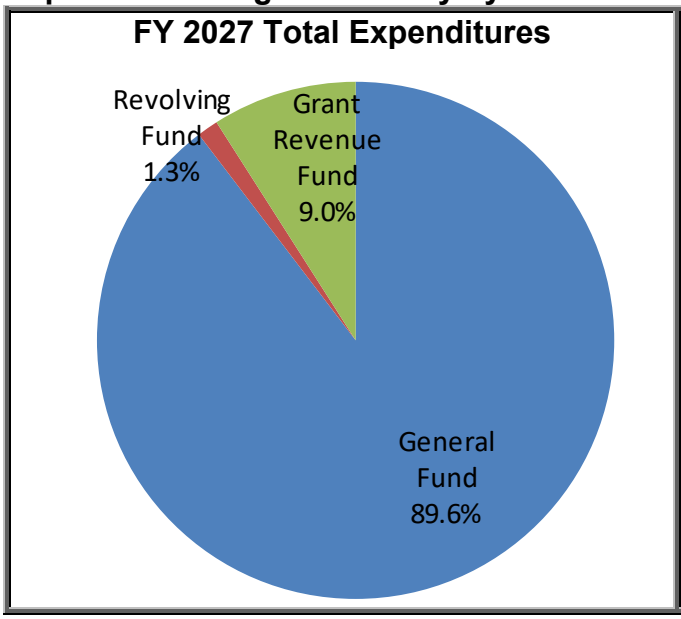
- Recent major disaster fires that have brought increased media attention, public records requests, legal action, and investigation/review activities demanding considerable time and energy from Department members and administration. These are accompanied by an increase in demand for service from the local community.
- Federal funding cuts have eliminated the previously earmarked allocation for the Haʻikū Fire Station project, creating a significant setback for Maui County. These federal reductions may also affect MFD's ability to secure other essential grants, including those that support staffing, training, equipment upgrades, and wildfire mitigation.
- Supply chain disruptions that result in reduced availability of equipment and significant delays in procurement of essential assets.
- A changing demographic amongst our workforce requiring adjustments to recruitment and retention strategies, management style, training methods, and other functions.
- A community that is growing at a rate outpacing department expansion.
- Coastal erosion that potentially, but not entirely predictably, impacts key facilities such as lifeguard towers and fire stations.
- Unprecedented stressors to mental health accompanied by social and cultural barriers to utilizing mental health resources available to our personnel.
- Permitting, approval, and other administrative processes of external entities that slow our department's ability to grow and re-organize to better meet developing challenges.

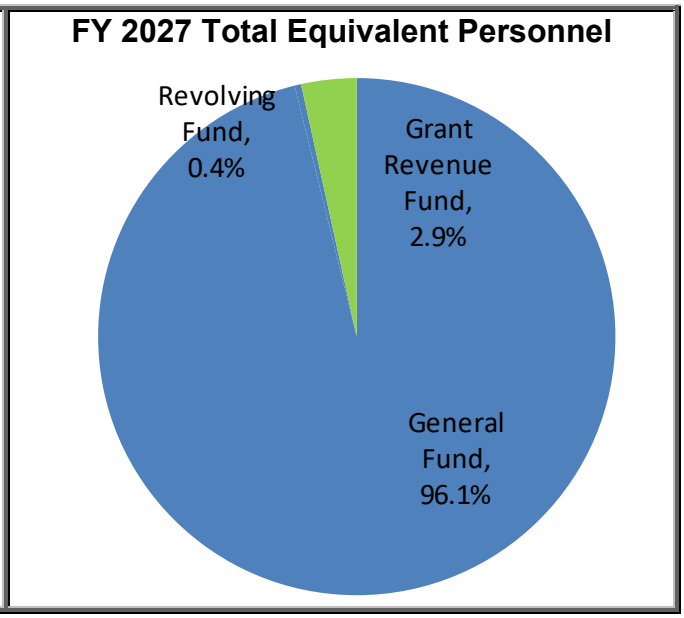
External factors working in the department's favor include:

- A broadly supportive public.
- A broadly supportive Mayor and Council.
- Positive and functional working relationships with the Fire Commission, key County department heads, as well as State and Federal officials in a position to help the department achieve its goals.

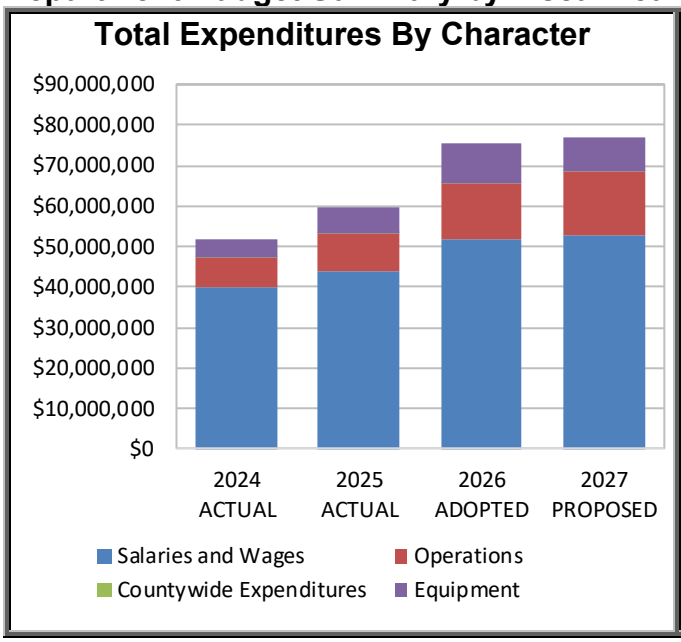
Department Summary

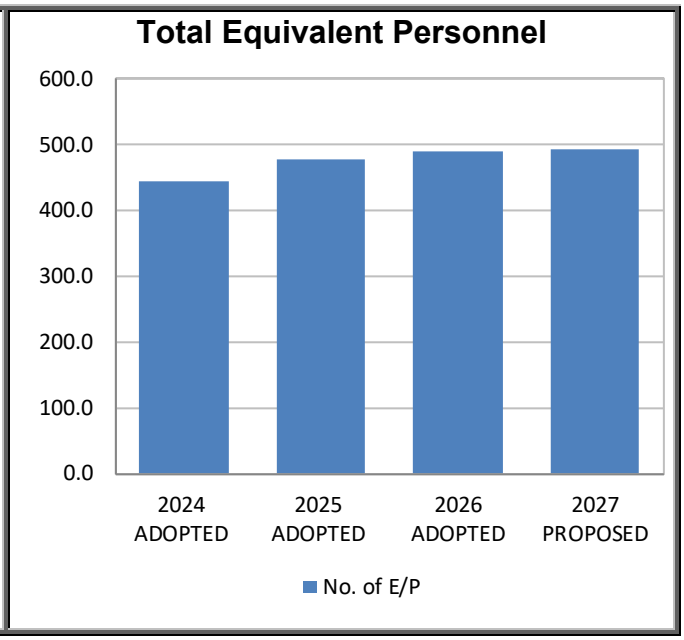
Department Budget Summary by Fund





Department Budget Summary by Fiscal Year





Department Summary

Expenditures Summary by Character & Object

PROGRAM	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$5,326,210	$6,591,082	$7,685,549	$11,782,198	$4,096,649	53.3%
WAGES & SALARIES	$34,787,933	$37,388,866	$43,907,516	$40,920,097	-$2,987,419	-6.8%
Salaries and Wages Total	**$40,114,143**	**$43,979,948**	**$51,593,065**	**$52,702,295**	**$1,109,230**	**2.1%**
Operations						
MATERIALS & SUPPLIES	$2,155,566	$1,964,107	$1,726,542	$2,163,137	$436,595	25.3%
OTHER COSTS	$803,839	$1,164,031	$2,069,053	$1,960,259	-$108,794	-5.3%
SERVICES	$3,111,062	$4,267,759	$4,881,037	$6,227,541	$1,346,504	27.6%
SPECIAL PROJECTS	$0	$0	$3,350,000	$2,850,000	-$500,000	-14.9%
TRAVEL	$175,498	$287,890	$359,233	$447,733	$88,500	24.6%
UTILITIES	$856,332	$807,918	$856,029	$1,031,296	$175,267	20.5%
INTERFUND COST RECLASSIFICATION	$0	$583,620	$885,230	$1,149,214	$263,984	29.8%
Operations Total	**$7,102,297**	**$9,075,325**	**$14,127,124**	**$15,829,180**	**$1,702,056**	**12.0%**
Transfer Out						
OTHER GOVERNMENTAL FUNDS	$50,000	$0	$250,000	$0	-$250,000	-100.0%
Transfer Out Total	**$50,000**	**$0**	**$250,000**	**$0**	**-$250,000**	**-100.0%**
Countywide Expenditures						
OTHER COSTS	$32,841	$32,079	$33,800	$62,600	$28,800	85.2%
Countywide Expenditures Total	**$32,841**	**$32,079**	**$33,800**	**$62,600**	**$28,800**	**85.2%**
Equipment						
LEASE PURCHASES	$5,051	$6,774	$8,166	$11,866	$3,700	45.3%
MACHINERY & EQUIPMENT	$4,470,369	$6,777,983	$9,833,776	$8,364,075	-$1,469,701	-14.9%
Equipment Total	**$4,475,420**	**$6,784,757**	**$9,841,942**	**$8,375,941**	**-$1,466,001**	**-14.9%**
Department Total	**$51,774,701**	**$59,872,108**	**$75,845,931**	**$76,970,016**	**$1,124,085**	**1.5%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administration/Maintenance Program	22.0	21.0	25.0	25.0	0.0	0.0%
Fire Prevention Program	14.0	22.0	22.0	23.0	1.0	4.5%
Fire/Rescue Operations Program	298.0	319.0	325.0	325.0	0.0	0.0%
Training Program	12.0	17.0	17.0	17.0	0.0	0.0%
Ocean Safety Program	99.5	99.5	99.5	102.0	2.5	2.5%
Department Total	**445.5**	**478.5**	**488.5**	**492.0**	**3.5**	**0.7%**

Administration Program

Program Description

The Administration Program includes the offices of the Fire Chief, Deputy Fire Chief, Assistant Chiefs, and two Battalion Chiefs of Administration, along with personnel responsible for Accounting, Human Resources, Internal Affairs, Facilities, Capital Improvement, Communications, Public Information, and Grant Management. It provides overarching leadership and direction to the department, overseeing and managing each of the other programs. It reviews recommendations and comments from the Fire and Public Safety Commission, and is responsible to the Office of the Mayor.

Countywide Outcome(s)

The Administration/Maintenance Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

Population Served

This program provides services and support to department personnel, the Fire and Public Safety Commission, the Office of the Mayor, and the population of Maui County.

Services Provided

- Provides leadership and direction to all department programs.
- Develops and presents the proposed annual budget to the Mayor's office and County Council.
- Identifies and applies for grant funding, managing grants awarded.
- Executes and tracks procurement to ensure personnel have the resources needed to provide the highest level of service to the community; ensures adherence to the approved budget and applicable procurement laws and best practices.
- Identifies capital improvement needs and executes approved projects.
- Identifies and addresses facility repair and maintenance needs.
- Maintains a warehouse and administers a system for ordering, storing, distributing, and tracking supplies and equipment.
- Provides policy direction and strategic planning for all personnel.
- Works directly with heads of other County and State departments to coordinate services.
- Addresses personnel matters including payroll, benefits, workers compensation, performance evaluations and the like.
- Ensures compliance with policies and procedures, conducts investigations into plausible violations, and administers disciplinary action as appropriate.
- Executes the hiring, promotion, and assignment of personnel.
- Receives requests and other input from the public and responds to accommodate as appropriate.
- Reports to and responds to input from the Fire Commission and the Mayor's office.

Key Activity Goals & Measures

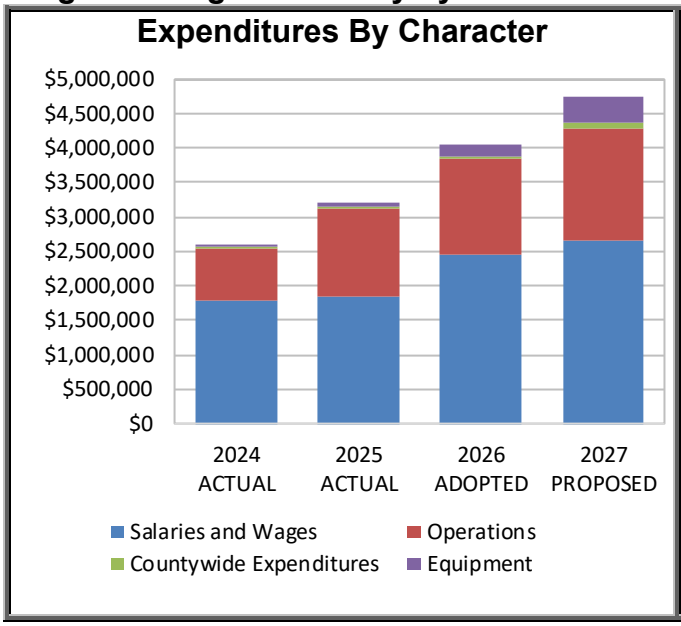
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide the department with the resources needed for success.				
1. Identify and obtain alternative sources of revenue to supplement the County budget.	Dollar value of grants awarded during the fiscal year	$481,674	$22,230,000	$6,995,531

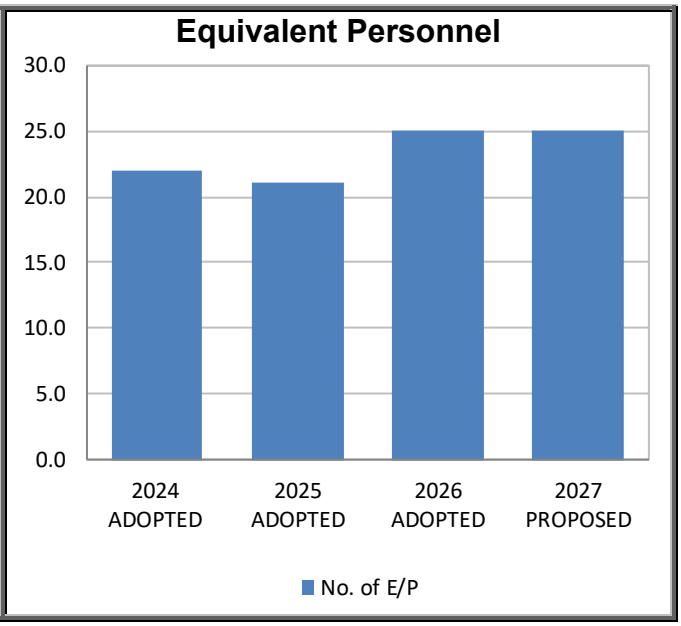
Administration Program

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Ensure facilities are well-maintained and reliably meeting department needs.				
1. Proactively identify and address major facility repair and maintenance needs.	# of facilities for which a professional assessment has been completed.	5	3	3

Program Budget Summary by Fiscal Year – General Fund





Administration Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$23,304	$46,376	$89,965	$149,159	$59,194	65.8%
WAGES & SALARIES	$1,753,220	$1,800,123	$2,373,554	$2,515,071	$141,517	6.0%
Salaries and Wages Total	**$1,776,524**	**$1,846,499**	**$2,463,519**	**$2,664,230**	**$200,711**	**8.1%**
Operations						
MATERIALS & SUPPLIES	$41,511	$139,077	$63,850	$58,000	-$5,850	-9.2%
OTHER COSTS	$145,283	$500,275	$617,986	$728,407	$110,421	17.9%
SERVICES	$234,325	$256,394	$326,532	$433,092	$106,560	32.6%
TRAVEL	$34,991	$70,762	$51,303	$60,203	$8,900	17.3%
UTILITIES	$305,175	$305,334	$319,664	$349,625	$29,961	9.4%
Operations Total	**$761,285**	**$1,271,843**	**$1,379,335**	**$1,629,327**	**$249,992**	**18.1%**
Countywide Expenditures						
OTHER COSTS	$30,708	$30,510	$32,400	$61,200	$28,800	88.9%
Countywide Expenditures Total	**$30,708**	**$30,510**	**$32,400**	**$61,200**	**$28,800**	**88.9%**
Equipment						
LEASE PURCHASES	$2,609	$2,609	$3,609	$3,554	-$55	-1.5%
MACHINERY & EQUIPMENT	$35,834	$54,772	$173,900	$400,000	$226,100	130.0%
Equipment Total	**$38,443**	**$57,381**	**$177,509**	**$403,554**	**$226,045**	**127.3%**
Program Total	**$2,606,960**	**$3,206,233**	**$4,052,763**	**$4,758,311**	**$705,548**	**17.4%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk III	2.0	2.0	2.0	3.0	1.0	50.0%
Accountant IV	1.0	1.0	1.0	1.0	0.0	0.0%
Administrative Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Assistant Fire Chief	2.0	2.0	2.0	2.0	0.0	0.0%
Battalion Chief (Administration Services)	0.0	1.0	1.0	1.0	0.0	0.0%
Battalion Chief (Ocean Safety)	1.0	0.0	0.0	0.0	0.0	0%
Building Maintenance Repair I	0.0	1.0	2.0	2.0	0.0	0.0%
Building Maintenance Repair II	1.0	1.0	1.0	1.0	0.0	0.0%
Building Maintenance Repairer	1.0	0.0	0.0	0.0	0.0	0%
Builiding Maintenance Supervisor I	0.0	0.0	1.0	1.0	0.0	0.0%
CIP Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Communication Support Technician	0.0	0.0	1.0	1.0	0.0	0.0%
Communications Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Department Personnel Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Deputy Fire Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Fire Battalion Chief	0.0	0.0	1.0	1.0	0.0	0.0%
Fire Captain (Public Information Officer)	0.0	1.0	1.0	1.0	0.0	0.0%
Fire Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Fire Internal Affairs Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Fire Services Officer	1.0	1.0	0.0	0.0	0.0	0%
Grant Coordinator	0.0	0.0	1.0	1.0	0.0	0.0%
Inventory Maintenance Technician	1.0	0.0	0.0	0.0	0.0	0%
Office Operations Assistant II	1.0	1.0	1.0	0.0	-1.0	-100.0%

Administration Program

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Personnel Assistant I	1.0	1.0	0.0	0.0	0.0	0%
Personnel Assistant II	0.0	0.0	1.0	1.0	0.0	0.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary III	1.0	1.0	1.0	1.0	0.0	0.0%
Storekeeper I	1.0	0.0	0.0	0.0	0.0	0.0%
Program Total	**22.0**	**21.0**	**25.0**	**25.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
91008A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, salary corrections, step movements, position filled at a lower step, position reallocated, proposed position reallocation, expansion positions in FY 2026, increase to full year salary, and Base Salary, Overtime, Benefits, Incentives/Premiums (BOBI), and Temporary Differential (TD) funding moved to premium pay.	$141,517	0.0
OTHER PREMIUM PAY:		
911008A-5215 Premium pay: Funding corrected to add Base Salary, Overtime, Benefits, Incentives/Premiums (BOBI), and Temporary Differential (TD).	$54,696	
Operations		
None		
Equipment		
MACHINERY & EQUIPMENT:		
911008C-7030 Communications Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$4,400	
911008C-7043 Office Furniture: Deletion of equipment approved in FY 2026, one-time appropriation.	-$4,500	
911008C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$100,000	
911008C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$65,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
911008A-5215 Premium pay: Additional funding for anticipated overtime.	$4,498	
Operations		
SERVICES:		
911008B-6112 Contractual Service: Anticipated increase in expenditures for Ka Lima O Maui services.	$5,000	

Administration Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
911008B-6129 Other Services: Increase based on actual and anticipated expenditures.	$1,560	
911008B-6132 Professional Services: Additional funding for consultant services, planning, and design for an exclusive dispatch center for the Department.	$100,000	
Operations		
UTILITIES:		
911008B-6178 Water delivery charges: Increase based on actual and anticipated expenditures.	$29,961	
TRAVEL:		
911008B-6201 Airfare, Transportation: Increase based on actual and anticipated expenditures.	$6,600	
911008B-6222 Per Diem Non-Reportable: Increase based on actual and anticipated expenditures.	$1,000	
911008B-6223 Per Diem Reportable Non-Taxabl: Increase based on actual and anticipated expenditures.	$1,300	
OTHER COSTS:		
911008B-6224 Physical Examinations: Additional funding ($13,125) for increase in positions. ($3,500) for one Fire Fighter III proposed expansion position in Fire Prevention Program, and three Fire Fighter III unfunded expansion positions from FY 2025 in Napili Station.	$16,625	
911008B-6255 Uniform Allowance: Additional funding ($71,656) for hat & tie for all uniformed personnel. ($15,120) for long sleeve Nomex shirts for Captains & Chiefs. ($5,265) for three unfunded Fire Fighter III positions from FY 2025; ($1,755) for one Fire Fighter III proposed expansion position in Fire Prevention Program.	$93,796	
Countywide expenditures		
OTHER COSTS:		
911008B-6529 Auto allowance, mileage: Additional funding ($9,600) to match Maui Police Department's auto allowance policy for existing Fire Chiefs, and ($19,200) for two Administrative Battalion Chiefs in the policy.	$28,800	
Equipment		
MACHINERY & EQUIPMENT:		
911008C-7040 Motor Vehicles: Purchase of (2) 4x4 SUVs assigned to Fire Administration at $65,00 each.	$130,000	
911008C-7044 Other Equipment: Puchase of (1) backup generator for the Mechanic Shop.	$205,000	
911008C-7044 Other Equipment: Replacement of various equipment to include inoperable ones as the needs arise, AC units, ice machines, appliances, furniture, etc.	$65,000	
TOTAL EXPANSION BUDGET	**$689,140**	**0.0**

Training Program

Program Description

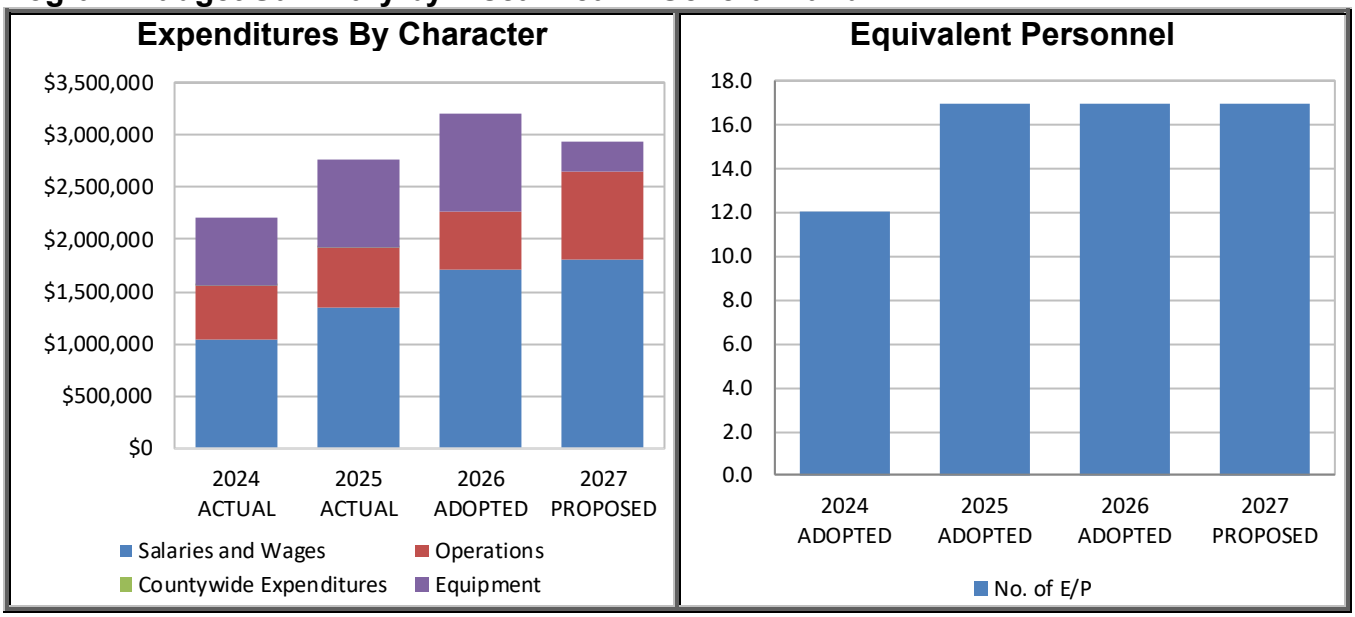
The Training Program consists of the Training Bureau and the Health & Safety Bureau. The program description, population served, services provided, and key activity goals and measures for each bureau are presented separately on the following pages.

Countywide Outcome(s)

The Training Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

Program Budget Summary by Fiscal Year – General Fund



Training Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$131,984	$184,145	$180,000	$393,000	$213,000	118.3%
WAGES & SALARIES	$906,884	$1,164,507	$1,532,832	$1,422,756	-$110,076	-7.2%
Salaries and Wages Total	**$1,038,868**	**$1,348,653**	**$1,712,832**	**$1,815,756**	**$102,924**	**6.0%**
Operations						
MATERIALS & SUPPLIES	$363,049	$378,462	$228,902	$356,902	$128,000	55.9%
OTHER COSTS	$54,253	$59,078	$46,800	$47,100	$300	0.6%
SERVICES	$56,278	$83,696	$202,263	$362,263	$160,000	79.1%
TRAVEL	$44,205	$46,503	$73,750	$77,250	$3,500	4.7%
UTILITIES	$967	$1,207	$1,225	$1,225	$0	0.0%
Operations Total	**$518,752**	**$568,946**	**$552,940**	**$844,740**	**$291,800**	**52.8%**
Countywide Expenditures						
OTHER COSTS	$316	$27	$0	$0	$0	0.0%
Countywide Expenditures Total	**$316**	**$27**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$966	$2,076	$1,467	$2,320	$853	58.1%
MACHINERY & EQUIPMENT	$658,899	$841,064	$933,216	$271,125	-$662,091	-70.9%
Equipment Total	**$659,865**	**$843,140**	**$934,683**	**$273,445**	**-$661,238**	**-70.7%**
Program Total	**$2,217,800**	**$2,760,765**	**$3,200,455**	**$2,933,941**	**-$266,514**	**-8.3%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Fire Captain	3.0	3.0	3.0	3.0	0.0	0.0%
Fire Fighter III	5.0	8.0	8.0	8.0	0.0	0.0%
Fire Fighter III (Medical Specialist)	1.0	1.0	1.0	1.0	0.0	0.0%
Inventory Maintenance Technician	0.0	1.0	1.0	1.0	0.0	0.0%
Office Operations Assistant II	0.0	0.0	1.0	1.0	0.0	0.0%
Program Services Assistant	1.0	1.0	0.0	0.0	0.0	0.0%
Safety Specialist II	0.0	0.0	1.0	1.0	0.0	0.0%
Safety Specialist III	1.0	1.0	0.0	0.0	0.0	0%
SCBA Technician	1.0	0.0	0.0	0.0	0.0	0%
Storekeeper I	0.0	2.0	2.0	2.0	0.0	0.0%
Program Total	**12.0**	**17.0**	**17.0**	**17.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	AMOUNT	E/P
Salaries and Wages		
WAGES & SALARIES:		
911421A-5215 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, salary corrections, step movements, positions filled at a lower/higher step, and Base Salary, Overtime, Benefits, Incentives/Premiums (BOBI) funding moved to premium pay.	-$110,076	
OTHER PREMIUM PAY:		
911421A-5215 Premium pay: Funding corrected to add Base Salary, Overtime, Benefits, Incentives/Premiums (BOBI).	$204,000	
Operations		
None		

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY AND EQUIPMENT:		
911256C-7035 Fire Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$616,815	
911256C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$29,500	
911256C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$89,000	
911421C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$60,000	
911421C-7033 Education/instructional equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$133,701	
911421C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$4,200	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
911421A-5215 Premium pay: Increase for anticipated overtime.	$9,000	
Operations		
MATERIALS & SUPPLIES:		
911256B-6030 Mach & Equip Replacement Parts: Increase based on actual and anticipated expenditures.	$50,000	
911256B-6034 Medical & Safety Supplies: Increase based on actual and anticipated expenditures.	$30,000	
911256B-6051 Safety Supplies: Increase based on anticipated expenditures.	$45,000	
911421B-6012 Construction Materials: Increase based on actual and anticipated expenditures.	$3,000	
SERVICES:		
911421B-6129 Other Services: Funding for repaving of the Joint Training Center.	$160,000	
TRAVEL:		
911256B-6201 Airfare, Transportation: Additional funding based on increased travel and anticipated expenditures.	$2,000	
911256B-6222 Per Diem Non-Reportable: Additional funding based on increased travel and anticipated expenditures.	$500	
911256B-6223 Per Diem Reportable Non-Taxabl: Additional funding based on increased travel and anticipated expenditures.	$1,000	
OTHER COSTS:		
911256B-6230 Registration/Training Fees: Additional funding based on increased travel and anticipated expenditures.	$300	
Equipment		
MACHINERY AND EQUIPMENT:		
911256C-7035 Fire equipment: Purchase of (75) firefighter protective turnout gear units to replace expired sets at $2,900 each.	$217,500	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY AND EQUIPMENT:		
911256C-7044 Other Equipment: Purchase of (7) AED's at $7,500 each.	$25,025	
911256C-7044 Other Equipment: Replacement of gym equipment at various fire stations to include treadmills, stair climbers, stationary bicycles, dumbbell sets, etc.	$6,000	
911421C-7031 Computer Equipment: Purchase of up-to-date laptops to meet the demand of on-line training, virtual classes and e-classes.	$10,000	
911421C-7033 Education/instructional equip: Purchase of (3) submersible manikins at $2,533 each.	$7,600	
911421C-7033 Education/instructional equip: Purchase of (1) dedicated window-prop.	$5,000	
TOTAL EXPANSION BUDGET	**$571,925**	**0.0**

Training Program

Program Description

The Training Bureau consists of, two captains, six fire fighter IIIs and a program services assistant, under the direct supervision of a Battalion Chief of Administration. Its purpose is to ensure all fire personnel at all levels within the department are well-trained to provide the safest, most reliable, and highest quality service to the public; and to ensure that training activities are conducted safely, in accordance with best practices, and documented appropriately.

Population Served

The Training Bureau serves primarily firefighting personnel, but also personnel from the department's Ocean Safety Bureau and other county and state departments. It also provides education and limited training to members of the public.

Services Provided

- Oversees and coordinates the development of multiple training programs—led by cadres of the department's subject matter experts—to develop and deliver training consistent with nationally-recognized standards and best practices.
- Develops and oversees the execution of the department's firefighter recruit training program.
- Maintains and manages classroom and training facilities along with apparatus, props, supplies and equipment dedicated for training.
- Develops, posts, and maintains a schedule of training activities and requirements throughout the year.
- Coordinates with the Health and Safety Bureau and training program directors to ensure adequate safety plans are developed and followed for all high-risk training activities.
- Participates in the evaluation of personnel during training activities to ensure job performance requirements are met.
- Provides direction for and maintains documentation of departmental training activities.
- Coordinates with the Training Division of the Ocean Safety Bureau to ensure consistency and efficiency regarding training components applicable to both fire and ocean safety personnel.
- Helps develop and execute components of the department's budget pertaining to training.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Ensure fire companies have the training they need to achieve and demonstrate proficiency in essential firefighting skills.				
1. Ensure consistent and valid evaluation of standard company evolutions.	# of standard company evolutions evaluated by Training Bureau staff and/or Battalion Chiefs using established scoring criteria.	147	48	48
2. Provide ready access to a functional training facility with effective props and equipment.	# of incumbent company training sessions utilizing the Joint Training Center, its props and/or equipment	111	130	130

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Provide a robust training program extending through all levels of the organization to promote professional development and effective leadership.				
1. Provide sufficient professional development training for personnel assuming leadership positions within the department.	# of designated professional development courses completed annually.	24	8	8

Program Description

The Health and Safety Bureau consists of one captain who supervises three fire fighter IIIs, along with an inventory maintenance technician, a storekeeper, an SCBA technician, and a safety specialist, under the direct supervision of a Battalion Chief of Administration. They are collectively responsible for researching, developing and administering the department's health, safety, and wellness programs, in conjunction with the administration and select other personnel. The bureau also plays a critical role in the procurement, distribution, and maintenance of safety supplies and protective equipment.

Population Served

The Health and Safety Bureau primarily serves the department's personnel, but also assists various community groups, the public at large, and other County departments in a limited capacity.

Services Provided

- Researches, develops, and implements safety and wellness programs, including but not limited to those required for compliance with occupational safety and health regulations.
- Researches, develops, and supports health and wellness programs in such areas as cancer prevention, mental health, critical incident stress management, peer support, fitness, and lifestyle management.
- In conjunction with warehouse personnel, executes the procurement, distribution, repair, cleaning, and maintenance of essential equipment, including safety supplies and personal protective gear.
- Manages and implements incident rehabilitation functions including provision of medical monitoring, hydration, calorie replacement, cooling, and fireground decontamination.
- Develops and administers the department's safety officer training program and provides safety officer functions at incidents and high-risk training.
- Provides emergency medical standby services and fire safety education at select public events.
- Helps develop and execute components of the department's budget pertaining to emergency medical and safety supplies, protective gear, breathing air equipment, and other goods and services related to employee health, safety, and wellness.

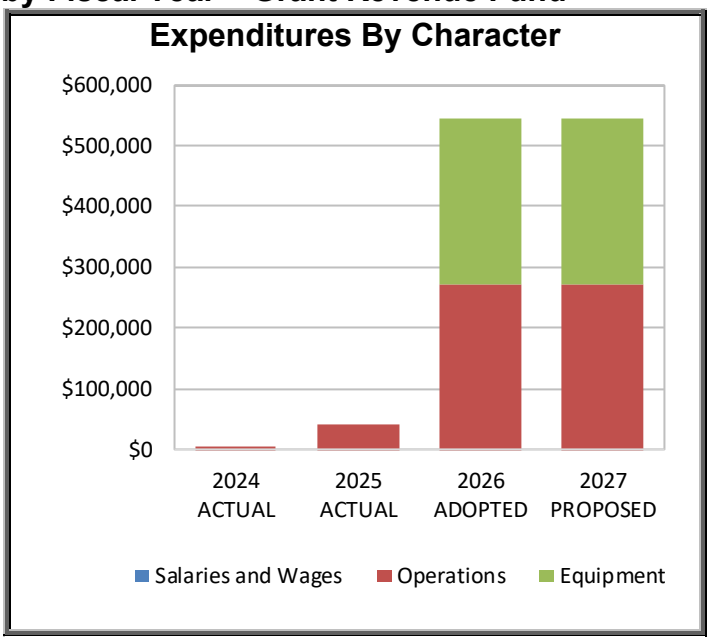
Training Program

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Ensure compliance with Hawaii Occupational Safety and Health regulations.				
1. Ensure compliance with the respiratory protection standard.	% of uniformed personnel completing HIOSH-required annual fit testing.	100%	98%	98%
Goal #2: Enhance the overall health and wellness of all department personnel.				
1. Help ensure the health of operational personnel by providing job-specific physical exams per national industry standards.	% of firefighters who have completed a physical exam per department standards based on NFPA 1582.	0%	98%	98%
2. Ensure firefighting personnel respond in clean and serviceable PPE.	% of firefighters in operations who have two sets of structural firefighting clothing that pass inspection and are within serviceable life.	95%	100%	100%
3. Ensure personnel have access to at least the identified minimum set of fitness equipment.	% of fire and ocean safety fitness facilities that have the designated minimum set of major fitness equipment.	100%	100%	100%

Training Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$0	$18,063	$0	$0	$0	0.0%
OTHER COSTS	$720	$21,230	$0	$0	$0	0.0%
SERVICES			$225,000	$225,000	$0	0.0%
TRAVEL	$3,918	$2,756	$45,000	$45,000	$0	0.0%
Operations Total	**$4,638**	**$42,049**	**$270,000**	**$270,000**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT			$275,000.00	$275,000.00	$0	0.0%
Equipment Total	**$0**	**$0**	**$275,000**	**$275,000**	**$0**	**0.0%**
Program Total	**$4,638**	**$42,049**	**$545,000**	**$545,000**	**$0**	**0.0%**

Training Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
FEMA AFG—Operations and Safety Program	No	Yes/10%	$220,000	$400,000	$500,000	$500,000
Hazardous Materials Emergency Preparedness ("HMEP") Program	No	No	$25,000	$25,000	$25,000	$25,000
National Fire Academy Training Program	No	No	$20,000	$20,000	$20,000	$20,000
TOTAL			**$265,000**	**$445,000**	**$545,000**	**$545,000**

Grant Award Description

FEMA Assistance to Firefighters Grant (AFG) — Operations and Safety Program

This program is designed to help fire departments and emergency medical service organizations obtain critically needed equipment, protective gear, emergency vehicles, training, and other resources necessary for protecting the public and emergency personnel from fire and related hazards. AFG awards for FY 2026 include, but may not be limited to, funding to provide physicals for our firefighting personnel that are upgraded to be in line with nationally-adopted standards.

Hazardous Materials Emergency Preparedness (HMEP) Program

Administered by the U. S. DOT's Pipeline and Hazardous Materials Safety Administration through designations by the state governors, this grant program is intended to allow grantees the flexibility to implement training and planning programs to ensure the safe transportation of hazardous materials and effective response to hazardous materials incidents, particularly on our roadways.

National Fire Academy Training Program

This grant is utilized for reimbursement of airfare and lodging expenses to send fire personnel to the National Fire Academy for training.

Fire/Rescue Operations Program

Program Description

The Fire/Rescue Operations Program includes all uniformed personnel assigned to one of our 15 fire stations (14 operational, one pending with unfunded positions), the six battalion chiefs who supervise them, battalion chief drivers, as well as the mechanic shop servicing our extensive fleet of emergency and non-emergency vehicles. It also incorporates contracted helicopter services utilized for rescue and fire control. This program provides emergency response to fires, rescues, emergency medical, and hazardous materials incidents throughout the County.

Countywide Outcome(s)

The Fire/Rescue Operations Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

Population Served

This program serves the residents and visitors of Maui County and, occasionally, other counties, states, and municipalities.

Services Provided

- Provides emergency response to fire, rescue, emergency medical, and hazardous materials incidents affecting residents and visitors on Maui, Molokai and Lanai as well as the waters between and surrounding them.
- Executes direction from the Training/Health & Safety and Administration programs with respect to company-level training and activities.
- Through station visits, school visits, and other community outreach, provides public education to various groups within the community.
- Contributes to the care and maintenance of facilities, vehicles, and equipment within the scope of their duties and training.
- Includes our equipment mechanic who ensures our fleet of over 230 emergency response and other vehicles are maintained in a safe and serviceable condition.
- Participates in the development, execution, and tracking of the annual budget with respect to expenditures within the program.

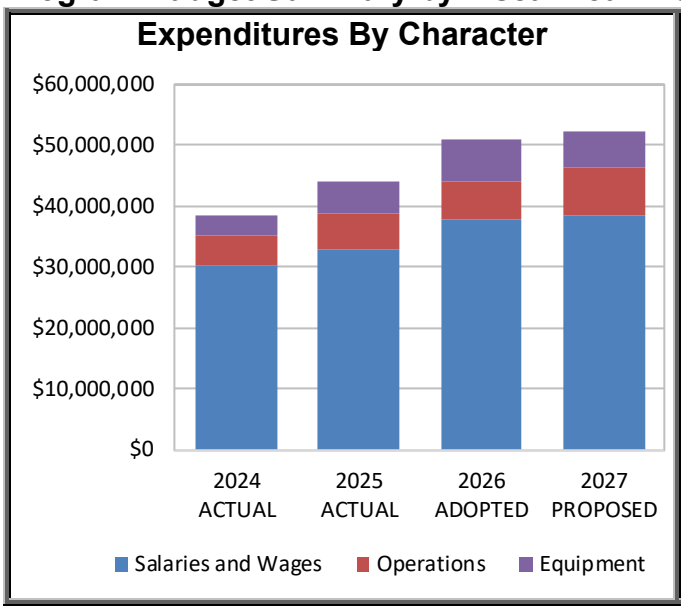
Key Activity Goals & Measures

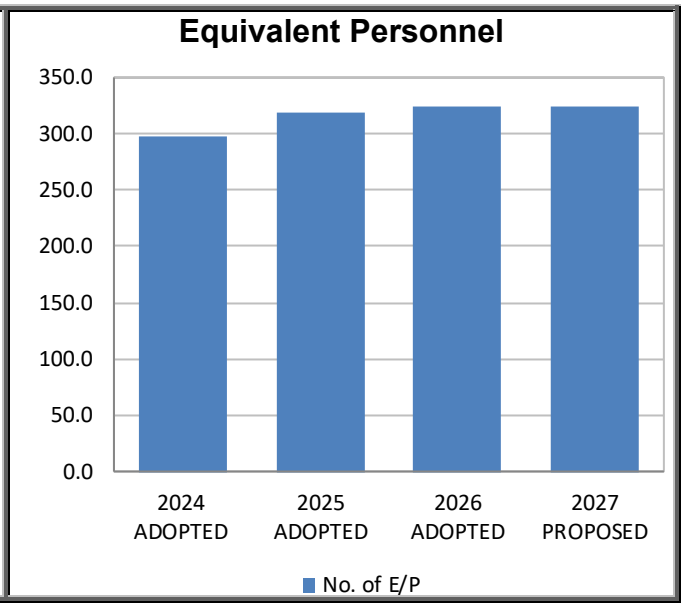
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Ensure the mechanic shop has the personnel, equipment, and capacity required to keep our entire fleet of vehicles in a safe and reliable condition.				
1. Provide cost-effective corrective maintenance of our vehicle fleet.	$ spent sending light duty vehicles outside the mechanics shop for service.	$111,397	$100,000	$100,000
2. Complete preventive maintenance on major apparatus according to recommended schedules.	Completion rate of preventive maintenance series for heavy apparatus.	75%	75%	75%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Ensure provision of timely and effective firefighting and rescue services.				
1. Ensure effective tactics are utilized for incident stabilization.	% of structure fires for which no extension to exposures occurs after fire department arrival.	86%	95%	95%
2. Ensure resources arrive to emergency incidents within shortest achievable time frame.	Average time from alarm to arrival for all incident types combined.	7:05	07:05	7:05

Program Budget Summary by Fiscal Year – General Fund





Fire/Rescue Operations Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$4,450,933	$5,480,497	$6,690,450	$9,834,485	$3,144,035	47.0%
WAGES & SALARIES	$25,634,738	$27,482,614	$30,997,735	$28,560,196	-$2,437,539	-7.9%
Salaries and Wages Total	**$30,085,670**	**$32,963,111**	**$37,688,185**	**$38,394,681**	**$706,496**	**1.9%**
Operations						
MATERIALS & SUPPLIES	$1,565,098	$1,227,370	$1,225,005	$1,517,505	$292,500	23.9%
OTHER COSTS	$537,442	$510,317	$590,455	$714,000	$123,545	20.9%
SERVICES	$2,499,336	$3,599,161	$3,804,330	$4,929,024	$1,124,694	29.6%
TRAVEL	$78,984	$138,400	$125,500	$181,600	$56,100	44.7%
UTILITIES	$501,662	$449,586	$465,784	$574,485	$108,701	23.3%
Operations Total	**$5,182,522**	**$5,924,834**	**$6,211,074**	**$7,916,614**	**$1,705,540**	**27.5%**
Equipment						
MACHINERY & EQUIPMENT	$3,228,587	$5,279,018	$7,096,500	$5,918,400	-$1,178,100	-16.6%
Equipment Total	**$3,228,587**	**$5,279,018**	**$7,096,500**	**$5,918,400**	**-$1,178,100**	**-16.6%**
Program Total	**$38,496,779**	**$44,166,964**	**$50,995,759**	**$52,229,695**	**$1,233,936**	**2.4%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Fire Battalion Chief	6.0	6.0	6.0	6.0	0.0	0.0%
Fire Captain	57.0	57.0	57.0	57.0	0.0	0.0%
Fire Equipment Mechanic	5.0	5.0	5.0	5.0	0.0	0.0%
Fire Equipment Superintendent	1.0	1.0	1.0	1.0	0.0	0.0%
Fire Fighter I	138.0	141.0	147.0	147.0	0.0	0.0%
Fire Fighter II	18.0	18.0	18.0	18.0	0.0	0.0%
Fire Fighter III	72.0	90.0	90.0	90.0	0.0	0.0%
Lead Fire Equipment Mechanic	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**298.0**	**319.0**	**325.0**	**325.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
911024A-5101 Regular Wages: Adjustment in salaries due to salary corrections, positions filled at a lower/higher step, and Holiday funding moved to premium pay.	-$194,114	
911026A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase.	$38,664	
911032A-5101 Regular Wages: Adjustment in salaries due to salary corrections, positions filled at a lower/higher step, and Holiday funding moved to premium pay.	-$121,050	
911040A-5101 Regular Wages: Adjustment in salaries due to salary corrections, positions filled at a lower/higher step, and Holiday funding moved to premium pay.	-$272,843	
911057A-5101 Regular Wages: Adjustment in salaries due to salary corrections, posititions filled at a lower/higher step, and Holiday funding moved to premium pay.	-$333,386	
911065A-5101 Regular Wages: Adjustment in salaries due to salary corrections, positions filled at a lower step, and Holiday funding moved to premium pay.	-$137,459	
911073A-5101 Regular Wages: Adjustment in salaries due to salary corrections, positions filled at a lower step, and Holiday funding moved to premium pay.	-$123,628	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
911075A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, salary corrections, positions filled at a lower step, expansion positions in FY 2026, increase to full year salary, and Holiday funding moved to premium pay	-$261,842	
911076A-5101 Regular Wages: Adjustment in salaries due to salary corrections, positions filled at lower/higher step, positions filled at a lower range, and Holiday funding moved to premium pay.	-$75,676	
911081A-5101 Regular Wages: Adjustment in salaries due to salary corrections, positions filled at a lower step, and Holiday funding moved to premium pay.	-$231,959	
911099A-5101 Regular Wages: Adjustment in salaries due to salary corrections, positions filled at lower step, position filled at a higher step, and Holiday funding moved to premium pay.	-$175,021	
911107A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, salary corrections, positions filled at a lower step, expansion positions in FY 2026, increase to full year salary, and Holiday funding moved to premium pay.	-$279,711	
911123A-5101 Regular Wages: Adjustment in salaries due to salary corrections, position filled at lower step, position filled at a higher step, and Holiday funding moved to premium pay.	-$136,072	
911131A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreeement increase, salary corrections, positions filled at a lower/higher step, expansion positions in FY 2025, increase to 8 months funding, and Holiday funding moved to premium pay.	$44,182	
911142A-5101 Regular Wages: Adjustment in salaries due to salary corrections, positions filled at a lower step, and Holiday funding moved to premium pay.	-$177,624	
OTHER PREMIUM PAY:		
911024A-5215 Premium pay: Funding corrected to add Holiday Pay.	$241,057	
911032A-5215 Premium pay: Funding corrected to add Holiday pay.	$110,413	
911040A-5215 Premium pay: Funding corrected to add Holiday pay.	$244,650	
911057A-5215 Premium pay: Funding corrected to add Holiday pay.	$352,272	
911065A-5215 Premium pay: Funding corrected to add Holiday pay.	$110,412	
911073A-5215 Premium pay: Funding corrected to add Holiday pay.	$110,412	
911075A-5215 Premium pay: Funding corrected to add Holiday pay.	$319,650	
911076A-5215 Premium pay: Funding corrected to add Holiday pay.	$355,686	
911081A-5215 Premium pay: Funding corrected to add Holiday pay.	$134,238	
911099A-5215 Premium pay: Funding corrected to add Holiday pay.	$134,238	
911107A-5215 Premium pay: Funding corrected to add Holiday pay.	$322,970	
911123A-5215 Premium pay: Funding corrected to add Holiday pay.	$134,238	
911131A-5215 Premium pay: Funding corrected to add Holiday pay.	$110,413	
911142A-5215 Premium pay: Funding corrected to add Holiday pay.	$115,002	
Operations		
MATERIALS & SUPPLIES:		
911140B-6060 Small Equipment - under $1000: Budget transferred from 911140B-6129.	$35,000	
SERVICES:		
911140B-6129 Other Services: Budget transferred to 911140B-6060.	-$35,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY AND EQUIPMENT:		
911026C-7039 Maintenance & Repair Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$7,000	
911040C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropration.	-$2,100,000	
911040C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$95,000	
911057C-7055 Vessel and marine equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$5,500	
911057C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$125,000	
911065C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$1,650,000	
911075C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$1,650,000	
911075C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$95,000	
910076C-7048 Rescue Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$120,000	
911076C-7035 Fire equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$60,000	
911076C-7030 Communication equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$48,100	
911076C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$130,000	
911076C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$30,000	
9110781C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$975,000	
911099C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$5,900	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
911024A-5215 Premium pay: Additional funding for anticipated overtime.	$15,475	
911026A-5215 Premium pay: Additional funding for anticipated overtime.	$16,360	
911032A-5215 Premium pay: Additional funding for anticipated overtime.	$19,038	
911040A-5215 Premium pay: Additional funding for anticipated overtime.	$39,900	
911057A-5215 Premium pay: Additional funding for anticipated overtime.	$38,918	
911065A-5215 Premium pay: Additional funding for anticipated overtime.	$12,535	
911073A-5215 Premium pay: Additional funding for anticipated overtime.	$16,245	
911075A-5215 Premium pay: Additional funding for anticipated overtime.	$29,600	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
911076A-5215 Premium pay: Additional funding for anticipated overtime.	$12,720	
911081A-5215 Premium pay: Additional funding for anticipated overtime.	$19,000	
911099A-5215 Premium pay: Additional funding for anticipated overtime.	$13,150	
911107A-5215 Premium pay: Additional funding for anticipated overtime.	$56,975	
911123A-5215 Premium pay: Additional funding for anticipated overtime.	$14,545	
911131A-5215 Premium pay: Additional funding for anticipated overtime.	$15,578	
911142A-5215 Premium pay: Additional funding for anticipated overtime.	$28,345	
Operations		
MATERIALS & SUPPLIES:		
911024B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$5,000	
911026B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$2,500	
911032B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$7,000	
911040B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$9,000	
911057B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$2,500	
911065B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$6,000	
911073B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$7,000	
911075B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$9,000	
911075B-6060 Small Equipment - under $1000: Additional funding for locker equipment.	$28,000	
911076B-6060 Small Equipment - under $1000: Additional funding for purchase of related operational equipment used in conjunction with (4) mini trucks and (2) tankers arriving in FY 2026.	$120,000	
911081B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$1,000	
911099B-6023 Gas/diesl/oil interfund: Increase based on actual and anticipated expenditures.	$2,500	
911107B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$45,000	
911123B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$8,500	
911131B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$4,500	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
MATERIALS & SUPPLIES:		
911024B-6138 R & M - Services/Contracts: Increase based on anticipated expenditures.	$2,100	
911024B-6150 Sewer charges: Increase based on actual and anticipated expenditures.	$900	
911026B-6122 Freight and Hauling: Increase based on actual expenditures.	$4,000	
911026B-6138 R & M - Services/Contracts: Increase based on anticipated expenditures.	$10,800	
911026B-6155 Towing Charges: Increase based on actual and anticipated expenditures.	$4,000	
911032B-6150 Sewer charges: Increase based on actual and anticipated expenditures.	$700	
911040B-6138 R & M - Services/Contracts: Increase based on actual and anticipated expenditures.	$3,000	
911040B-6150 Sewer charges: Increase based on actual and anticipated expenditures.	$850	
911057B-6122 Freight and Hauling: Increase based on actual and anticipated expenditures.	$5,000	
911057B-6129 Other Services: Increase based on anticipated expenditures.	$1,300	
911057B-6138 R & M - Services/Contracts: Increase based on anticipated expenditures.	$3,000	
911057B-6150 Sewer charges: Increase based on actual and anticipated expenditures.	$300	
911065B-6138 R & M - Services/Contracts: Increase based on anticipated expenditures.	$1,200	
911073B-6150 Sewer charges: Increase based on actual and anticipated expenditures.	$100	
911075B-6138 R & M - Services/Contracts: Increase based on actual and anticipated expenditures.	$4,000	
911075B-6150 Sewer charges: Increase based on actual and anticipated expenditures.	$520	
911081B-6150 Sewer charges: Increase based on actual and anticipated expenditures.	$1,150	
911107B-6138 R & M - Services/Contracts: Increase based on anticipated expenditures.	$5,500	
911107B-6150 Sewer charges: Increase based on actual and anticipated expenditures.	$8,800	
911131B-6138 R & M - Services/Contracts: Increase based on actual and anticipated expenditures.	$1,500	
911131B-6150 Sewer charges: Increase based on actual and anticipated expenditures.	$250	
911140B-6112 Contractual Service: Additional funding based on new contract and an increase in the hourly flight rates.	$1,100,724	
UTILITIES:		
911024B-6120 Electricity: Increase based on actual and anticipated expenditures.	$11,681	
911024B-6178 Water delivery charges: Increase based on actual expenditures.	$1,700	
911032B-6120 Electricity: Increase based on actual and anticipated expenditures.	$4,000	
911032B-6178 Water delivery charges: Increase based on actual and anticipated expenditures.	$1,000	
911040B-6120 Electricity: Increase based on actual and anticipated expenditures.	$8,000	
911040B-6178 Water delivery charges: Increase based on actual and anticipated expenditures.	$1,750	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
UTILITIES:		
911057B-6120 Electricity: Increase based on actual and anticipated expenditures.	$10,000	
911057B-6178 Water delivery charges: Increase based on actual and anticipated expenditures.	$900	
911065B-6120 Electricity: Increase based on actual and anticipated expenditures.	$5,000	
911065B-6178 Water delivery charges: Increase based on actual expenditures.	$900	
911073B-6120 Electricity: Increase based on actual and anticipated expenditures.	$10,000	
911073B-6178 Water delivery charges: Increase based on actual and anticipated expenditures.	$420	
911075B-6120 Electricity: Increase based on actual and anticipated expenditures.	$6,000	
911075B-6178 Water delivery charges: Increase based on actual and anticipated expenditures.	$1,400	
911081B-6120 Electricity: Increase based on actual and anticipated expenditures.	$7,500	
911081B-6178 Water delivery charges: Increase based on actual and anticipated expenditures.	$650	
911099B-6120 Electricity: Increase based on actual and anticipated expenditures.	$5,000	
911107B-6120 Electricity: Increase based on actual and anticipated expenditures.	$7,500	
911107B-6178 Water delivery charges: Increase based on anticipated expenditures.	$9,000	
911123B-6120 Electricity: Increase based on actual and anticipated expenditures.	$4,000	
911123B-6178 Water delivery charges: Increase based on actual expenditures.	$300	
911131B-6120 Electricity: Increase based on actual and anticipated expenditures.	$11,000	
911131B-6178 Water delivery charges: Increase based on actual and anticipated expenditures.	$1,000	
Operations		
TRAVEL:		
911015B-6201 Airfare, Transportation: Increase based on actual and anticipated expenditures.	$1,100	
911015B-6222 Per Diem Non-Reportable: Increase based on actual and anticipated expenditures.	$900	
911015B-6226 Per Diem S/D/T Taxable: Increase based on anticipated expenditures.	$100	
911057B-6201 Airfare, Transportation: Increase based on actual and anticipated expenditures.	$6,000	
911081B-6201 Airfare, Transportation: Additional funding to enable transporting of Maui Fire Fighters to Lanai by airplane instead of the ferry.	$48,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

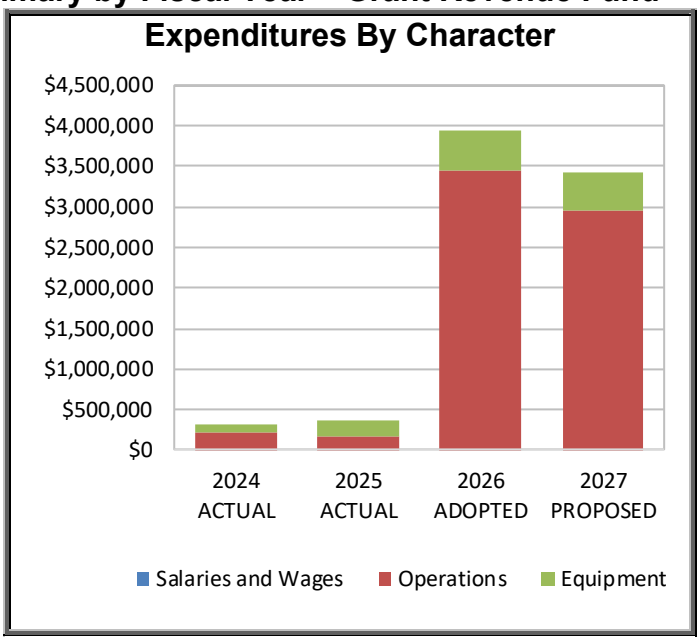
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
911024B-6218 Meal Allowance: Additional funding for increase in personnel.	$5,320	
911026B-6224 Physical Examinations: Additional funding for increase in personnel.	$1,000	
911032B-6218 Meal Allowance: Increase based on actual and anticipated expenditures.	$3,000	
911040B-6218 Meal Allowance: Increase based on actual and anticipated expenditures.	$2,000	
911057B-6218 Meal Allowance: Increase based on actual and anticipated expenditures.	$9,500	
911057B-6221 Miscellaneous Other Costs: Additional funding to ship personal vehicles	$10,125	
911065B-6218 Meal Allowance: Increase based on actual and anticipated expenditures.	$3,000	
911073B-6218 Meal Allowance: Increase based on actual and anticipated expenditures.	$2,500	
911075B-6218 Meal Allowance: Increase based on actual expenditures.	$3,000	
911076B-6218 Meal Allowance: Increase based on actual and anticipated expenditures.	$5,000	
911099B-6218 Meal Allowance: Increase based on actual and anticipated expenditures.	$4,500	
911123B-6218 Meal Allowance: Increase based on actual and anticipated	$4,000	
911131B-6218 Meal Allowance: ($2,000) Increase based on actual and anticipated expenditures; ($4,000) for (3) unfunded Fire Fighter III expansion positions requesting funding in FY 2027.	$6,000	
911142B-6218 Meal Allowance: Increase based on actual expenditures.	$3,000	
Countywide expenditures		
OTHER COSTS:		
911076B-6529 Auto allowance, mileage: Funding request of auto allowance for (6) Battalion Chiefs in lieu of purchasing vehicles.	$57,600	
Equipment		
MACHINERY AND EQUIPMENT:		
911026C-7039 Maintenance & Repair Equip: Purchase of (1) commercial Band Saw.	$7,000	
911026C-7040 Motor Vehicles: Replacement of (1) truck shop.	$60,000	
911057C-7040 Motor Vehicles: Purchase of (1) off-road vehicle at $450,000, and replacement of (1) 9 year old pumper truck at $1,750,000.	$2,200,000	
911075C-7040 Motor Vehicles: Replacement of various apparatus and equipment of the 2014 tanker.	$1,300,000	
911075C-7044 Other Equipment: Replacement of (1) air compressor for the Wailea Fire Station.	$125,000	
911076C-7030 Communication Equipment: Purchase of (200) APX N70 XE Portable radios at $10,400 each, and (5) Motorola mobile radios at $6,500 each.	$2,112,500	
911076C-7035 Fire equipment: Replacement of various worn and/or damaged equipment.	$60,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY AND EQUIPMENT:		
911099C-7055 Vessel and marine equipment: Replacement of (1) 9 year old jet ski with 130 hours, to include a sled and collar.	$27,600	
911107C-7055 Vessel and marine equipment: Replacement of (1) 15 year old jet ski with 435 hours, to include a sled and collar.	$26,300	
TOTAL EXPANSION BUDGET	**$7,968,324**	**0.0**

Fire/Rescue Operations Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$1,832	$470	$6,000	$6,000	$0	0.0%
OTHER COSTS	$0	$0	$232,500	$237,500	$5,000	2.2%
SERVICES	$219,332	$171,716	$0	$0	$0	0.0%
SPECIAL PROJECTS	$0	$0	$3,200,000	$2,700,000	-$500,000	-15.6%
TRAVEL	$0	$0	$16,500	$24,500	$8,000	48.5%
Operations Total	**$221,164**	**$172,187**	**$3,455,000**	**$2,968,000**	**-$487,000**	**-14.1%**
Equipment						
MACHINERY & EQUIPMENT	$96,766	$201,798	$480,000	$467,000	-$13,000	-2.7%
Equipment Total	**$96,766**	**$201,798**	**$480,000**	**$467,000**	**-$13,000**	**-2.7%**
Program Total	**$317,930**	**$373,984**	**$3,935,000**	**$3,435,000**	**-$500,000**	**-12.7%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

The Fire/Rescue Operations Program does not have equivalent personnel funded through the Grant Revenue Fund.

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
FEMA AFG — Fire Prevention and Safety Grant	No	Yes/5%	$75,000	$75,000	$0	$0
FEMA AFG — Operations and Safety Grant	No	Yes/10%	$200,000	$200,000	$500,000	$500,000
FEMA Fire Management Assistance Grant	No	Yes/25%	$700,000	$700,000	$700,000	$700,000
FEMA Public Assistance Grant	No	Yes/10%	$750,000	$2,500,000	$2,500,000	$2,000,000
Local Emergency Planning Committee ("LEPC")	No	No	$75,000	$75,000	$75,000	$75,000
NHTSA - State of Hawaii Department of Transportation Highway Safety Grants	No	No	$75,000	$110,000	$110,000	$110,000
USDA Congressional Direct Spending	No	No	$0	$0	$15,181,000	$0
Private Donations	No	No	$30,000	$30,000	$30,000	$30,000
U.S. DOT PHMSA HMEP Grant	No	Yes/20%	$20,000	$20,000	$20,000	$20,000
TOTAL			**$1,925,000**	**$3,710,000**	**$19,116,000**	**$3,435,000**

Grant Award Description

FEMA Assistance to Firefighters — Operations and Safety Grant

This program is designed to help fire departments and emergency medical service organizations obtain critically needed equipment, protective gear, emergency vehicles, training, and other resources necessary for protecting the public and emergency personnel from fire and related hazards. Reimbursement is generally at 85 - 90%, with the County paying the remaining 10 - 15% of total cost for a given project.

FEMA Fire Management Assistance Grant

This grant is available to local governments for the mitigation, management, and control of fires on publicly or privately-owned forests or grasslands, which threaten such destruction as would constitute a major disaster. Funds are available when the state submits a request for assistance at a time when a "threat of major disaster" exists, and FEMA will render a decision in a matter of hours. Eligible costs must exceed established thresholds—either for the individual fire or cumulative fire activity. The program provides a 75% federal cost share with the state/county paying the remaining 25% for actual costs.

Grant Award Description (Cont'd)

FEMA Public Assistance Grant

This grant provides assistance to state and local governments to help communities quickly respond to and recover from major disasters or emergencies declared by the President. Through the PA Program, FEMA provides supplemental federal grant assistance for debris removal, emergency protective measures, and the restoration of disaster-damaged, publicly owned facilities and specific facilities of certain PNP organizations. The PA Program also encourages protection of these damaged facilities from future incidents by providing assistance for hazard mitigation measures. Reimbursement is generally at 90% of actual costs incurred, although some expenses may be reimbursed at 100%. This year's estimate includes anticipated reimbursement for the August 2023 fires.

Local Emergency Planning Committee ("LEPC")

Federal law (EPCRA) mandates each state to establish a State Emergency Response Commission (SERC) that appoints and oversees Local Emergency Planning Committees (LEPCs) in its designated districts. These LEPCs exist to help prepare and protect communities from chemical accidents. LEPCs obtain chemical inventory reports from private industry and government agencies that store, use, or manufacture hazardous or extremely hazardous substances. They also maintain and review the local hazardous materials emergency response plan and serve as a forum for government and private industry to address matters regarding the use, storage, manufacture, and transportation of hazardous substances. Maui County's LEPC provides funding to the department each year for hazardous materials response training, and may provide additional funding for specialized equipment.

NHTSA State of Hawaii Department of Transportation Highway Safety Grant

Funded by the National Highway Transportation Safety Administration (NHTSA) and administered through the State of Hawaii Department of Transportation, the overall goal of this set of grants is to reduce traffic crashes and resulting deaths, injuries, and property damage. More specifically, the intention is to support planning to identify and quantify highway safety problems, provide start-up "seed" money for new programs, and give new direction to existing safety programs. The funds are intended to catalyze innovative programs at the state and local level, and leverage commitments of state, local and private resources. An important provision of this grant is that funds are to supplement—not supplant—funds from the operating budget for similar activities. We cannot divert or decrease our regular operating budget merely because of the availability of these grant funds.

Private Donations

From time to time the Fire/Rescue Operations Program may benefit from the generosity of private donors wishing to support various aspects of the program.

U.S. DOT PHMSA Hazardous Materials Emergency Preparedness (HMEP) Grant

This grant from the U. S. DOT's Pipeline and Hazardous Materials Safety Administration is administered through the State of Hawaii to assist county fire departments in training members to the Hazardous Materials Technician level. Technician training includes practical chemistry, principles of hazardous materials incident response, and extensive hands-on training in the use of specialized PPE, monitoring and detection equipment, product control techniques, and other elements of hazardous materials incident mitigation

Fire Prevention Program

Program Description

The Fire Prevention Program is comprised of two captains, four fire fighter IVs (plans reviewers), ten fire fighter IIIs (inspectors), an account clerk III, and an office operations assistant II under the direct supervision of a Battalion Chief of Administration. Its primary function is to reduce the likelihood of fires and minimize their various impacts to life, property, and the environment. It accomplishes this primarily through plans review, inspections, permitting, fire investigation, and public education.

Countywide Outcome(s)

The Fire Prevention Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

Population Served

This program serves the residents and visitors of Maui County, and provides assistance to firefighters in the Fire/Rescue Operations program.

Services Provided

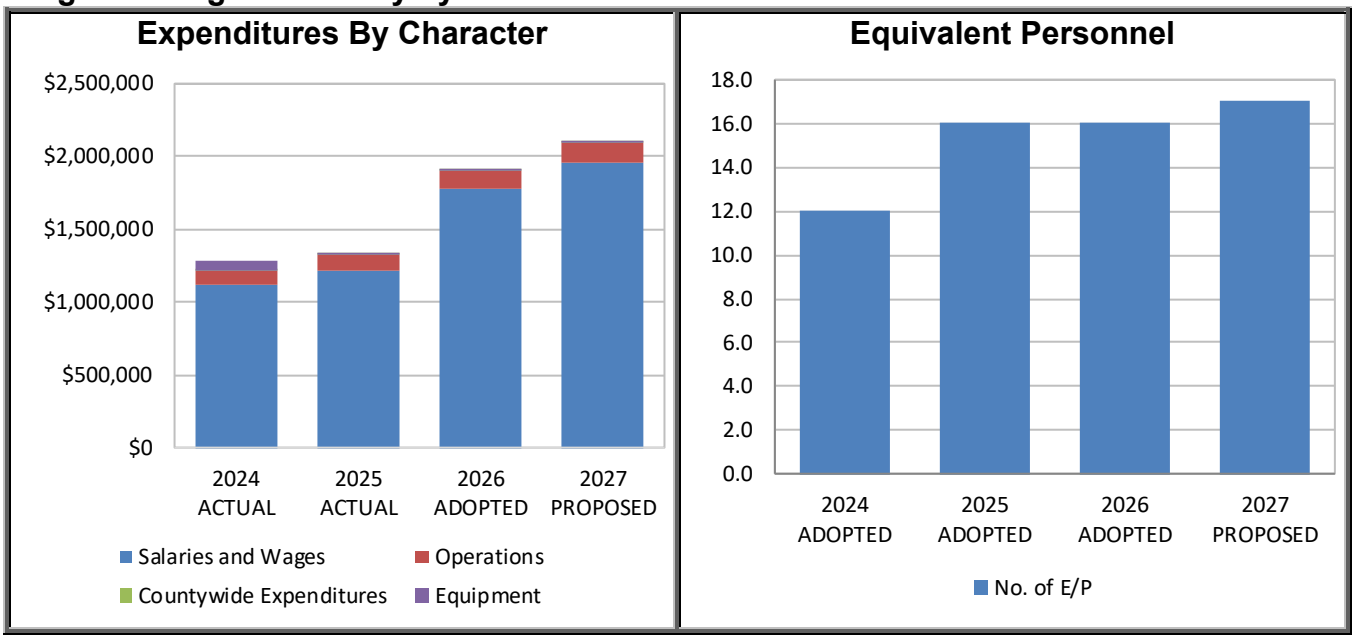
- Reviews the County's fire code and makes recommendations for revision.
- Reviews plans for new construction projects, commercial and residential renovation projects, large event set-ups, new subdivisions, and the installation/renovation/repair of fire and life safety systems to ensure compliance with fire code requirements.
- Provides comments to individuals, companies, and various County departments regarding applications for subdivisions, changes in zoning, special use permits, environmental impact statements, variances, and appeals.
- Conducts fire safety and code compliance inspections of existing buildings and fire protection systems, new construction, renovation projects, special permit issuances, and response to community fire safety concerns.
- As called upon, investigates fires to determine their origin and cause and incorporate findings into future fire hazard abatement programs.
- Maintains records of inspection, testing, and maintenance of fire protection systems and helps ensure their compliance with applicable codes.
- Reviews and issues permits for various activities with fire safety implications (fireworks shows, ceremonial burns, etc.).
- Promotes and conducts fire and life safety education and training throughout the community.
- Participates in the Youth Fire Prevention and Intervention (YFPI) Program to identify youth at risk of fire setting behavior and then initiate intervention.
- In coordination with the Hawaii Wildfire Management Organization and through its Community Risk Reduction Program for Wildland-Urban Interface, works with residential communities to identify and proactively address wildfire hazards.
- Assists the Custodian of Records in providing investigation reports and other documents upon formal request from members of the public.
- Participates in the development, execution, and tracking of the annual budget with respect to expenditures within the program.

Fire Prevention Program

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Reduce the threat of fire, injury, and property loss by conducting fire inspections at intervals consistent with applicable laws and department policies.				
1. Inspect all hotels annually for fire code compliance.	% of hotels for which inspections have been completed during the year.	50%	100%	100%
2. Complete inspection of all 32 public schools	# of public schools for which fire inspections have been completed	32 (of 32)	32 (of 32)	32 (of 32)
3. Inspect all establishments and facilities in Maui County at least once every 5 years in compliance with HRS requirements	# of establishments and facilities for which a fire inspection has been completed.	N/A	1,200	1,200
Goal #2: Provide timely and quality plans review service while ensuring new construction, fire safety systems, and large events are compliant with fire code requirements.				
1. Complete plans review at an average rate of 90 reviews per reviewer per quarter.	% of the target number of plan reviews completed.	82%	100%	100%

Program Budget Summary by Fiscal Year – General Fund



Fire Prevention Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$133,190	$114,997	$148,300	$389,626	$241,326	162.7%
WAGES & SALARIES	$988,740	$1,100,745	$1,630,884	$1,562,928	-$67,956	-4.2%
Salaries and Wages Total	**$1,121,930**	**$1,215,742**	**$1,779,184**	**$1,952,554**	**$173,370**	**9.7%**
Operations						
MATERIALS & SUPPLIES	$41,098	$34,701	$42,957	$51,905	$8,948	20.8%
OTHER COSTS	$6,849	$7,680	$10,070	$10,070	$0	0.0%
SERVICES	$24,698	$33,428	$32,112	$35,612	$3,500	10.9%
TRAVEL	-$25	$409	$260	$260	$0	0.0%
UTILITIES	$21,883	$26,677	$35,414	$39,319	$3,905	11.0%
Operations Total	**$94,504**	**$102,896**	**$120,813**	**$137,166**	**$16,353**	**13.5%**
Transfers Out						
OTHER GOVERNMENTAL FUNDS	$50,000	$0	$250,000	$0	-$250,000	-100.0%
Countywide Expenditures Total	**$50,000**	**$0**	**$250,000**	**$0**	**-$250,000**	**-100.0%**
Countywide Expenditures						
OTHER COSTS	$453	$745	$400	$400	$0	0.0%
Countywide Expenditures Total	**$453**	**$745**	**$400**	**$400**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$1,475	$2,089	$3,090	$4,832	$1,742	56.4%
MACHINERY & EQUIPMENT	$60,385	$0	$0	$1,500	$1,500	0.0%
Equipment Total	**$61,860**	**$2,089**	**$3,090**	**$6,332**	**$3,242**	**104.9%**
Program Total	**$1,328,747**	**$1,321,471**	**$2,153,487**	**$2,096,452**	**-$57,035**	**-2.6%**

Equivalent Personnel Summary by Position Title – General Fund

Program Total	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk III	1.0	1.0	1.0	1.0	0.0	0.0%
Fire Captain	2.0	2.0	2.0	2.0	0.0	0.0%
Fire Fighter III	6.0	10.0	10.0	9.0	-1.0	-10.0%
Fire Fighter IV	2.0	2.0	2.0	4.0	2.0	100.0%
Office Operations Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**12.0**	**16.0**	**16.0**	**17.0**	**1.0**	**6.3%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
911412A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, salary corrections, proposed position reallocation, step movement position filled at higher step, and Base salary, Overtime, Benefits, Incentives/Premiums (BOBI) funding moved to premium pay.	-$117,120	
OTHER PREMIUM PAY:		
911412A-5215 Premium pay: Funding corrected to add Base salary, Overtime, Benefits, Incentives/Premiums (BOBI).	$233,911	

Fire Prevention Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

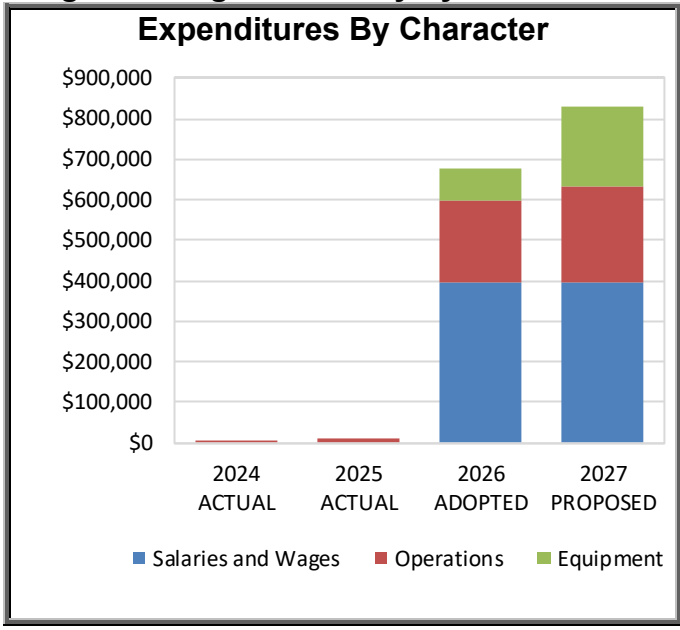
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
None		
Transfers out		
OTHER GOVERNMENTAL FUNDS:		
911488B-7541 County Funds: Delete funding.	-$250,000	

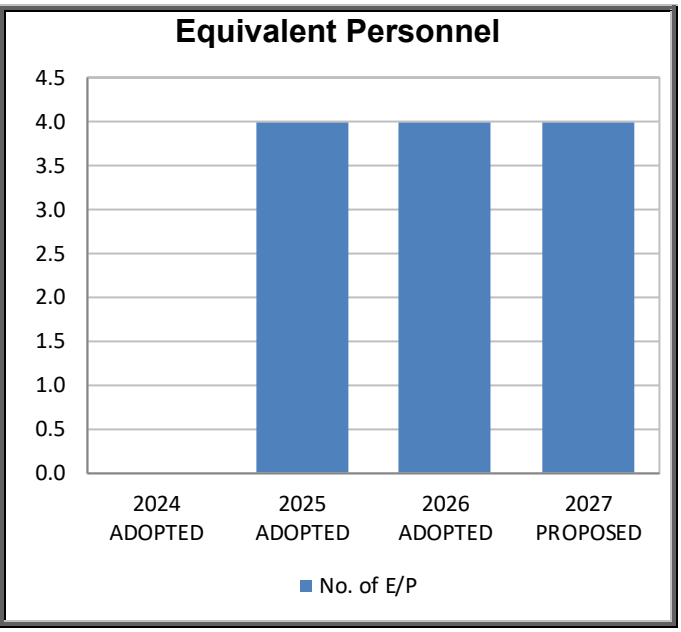
Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
911412A-5101 Regular Wages: Proposed expansion position for one Fire Fighter III in FY 2027, 6 months funding.	$49,164	1.0
OTHER PREMIUM PAY:		
911412A-5215 Premium pay: Additional funding for anticipated overtime.	$7,415	
Operations		
MATERIALS & SUPPLIES:		
911412B-6022 Gasoline, Diesel, Oil, etc.: Increase based on actual and anticipated expenditures.	$5,000	
911412B-6060 Small Equipment - under $1000: Purchase of furniture, Ipad, and mobile phone for Fire Fighter III expansion position.	$3,948	
SERVICES:		
911412B-6124 Janitorial Services: Increase based on actual and anticipated expenditures.	$2,000	
911495B-6130 Printing & Binding: Increase based on higher printing costs.	$1,500	
UTILITIES:		
911412B-6120 Electricity: Increase based on actual and anticipated expenditures.	$3,410	
911412B-6152 Cellular telephone: Additional funding for proposed Fire Fighter III expansion position.	$495	
Equipment		
911412C-7043 Office Furniture: Purchase of (1) desk for the proposed Fire Fighter III expansion position.	$1,500	
TOTAL EXPANSION BUDGET	**$74,432**	**1.0**

Fire Prevention Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES			$394,440	$394,440	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$394,440**	**$394,440**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$3,039	$13,433	$0	$0	$0	0.0%
SERVICES	$0	$0	$0	$0	$0	0.0%
SPECIAL PROJECTS	$0	$0	$0	$0	$0	0.0%
INTERFUND COST RECLASSIFICATION	$0	$0	$205,248	$236,592	$31,344	15.3%
Operations Total	**$3,039**	**$13,433**	**$205,248**	**$236,592**	**$31,344**	**15.3%**
Equipment						
MACHINERY & EQUIPMENT	$0		$75,000	$200,000	$125,000	166.7%
Equipment Total	**$0**	**$0**	**$75,000**	**$200,000**	**$125,000**	**166.7%**
Program Total	**$3,039**	**$13,433**	**$674,688**	**$831,032**	**$156,344**	**23.2%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Fire Fighter III	0.0	4.0	4.0	4.0	0.0	0.0%
Program Total	**0.0**	**4.0**	**4.0**	**4.0**	**0.0**	**0.0%**

Fire Prevention Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Community Wildfire Defense Grant	No	10% - 25%	$0	$900,000	$599,688	$631,032
FEMA AFG — Fire Prevention and Safety Grant	No	Yes/5%	$0	$0	$75,000	$200,000
TOTAL			**$0**	**$900,000**	**$674,688**	**$831,032**

Grant Award Description

Community Wildfire Defense Grant

The community wildfire defense grant (CWDG) is a federal grant, administered through the United States Department of Agriculture, to help at-risk local communities plan for and reduce the risk of wildfire. The program provides funding to communities for two primary purposes: 1) develop and revise Community Wildfire Protection Plans (CWPP), and 2) implement projects described in a CWPP that is less than ten years old. It aims to help communities restore and maintain landscapes, create fire-adapted communities, and improve wildfire response.

FEMA Assistance to Firefighters — Fire Prevention and Safety Grant

The Fire Prevention and Safety (FP&S) Grants are part of the Assistance to Firefighters Grants (AFG) and support projects that enhance the safety of the public and firefighters from fire and related hazards. The primary goal is to reduce injury and prevent death among high-risk populations.

Fire Prevention Program—Revolving Funds

Program Description

The Plan Review, Processing, and Inspection Revolving Fund was established for the collection of fees for the review of plans and specifications submitted under section 132-9, HRS. Funds are to be expended for the salaries of two Fire Fighter IVs (plan reviewers), contracts, materials, supplies, equipment, payment of overtime, travel expenses, and training that will facilitate plans review, public education, fire investigation, permit processing, and inspections.

The Fire Hazard Removal Revolving Fund provides for the clearing of brush and debris from parcels that have been deemed as a fire hazard. The costs are recoverable against the owner or occupant of the property.

Countywide Outcome(s)

The Fire Prevention Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

Population Served

This program serves the residents and businesses of Maui County.

Services Provided

Plan Review, Processing and Inspection Revolving Fund

- Reviews plans for new construction and renovation projects.
- Ensures that required fire and life safety provisions are met for the benefit of the public as well as first responders.
- Provides fire and life safety instructions for special-use permits

The Fire Hazard Removal Revolving Fund

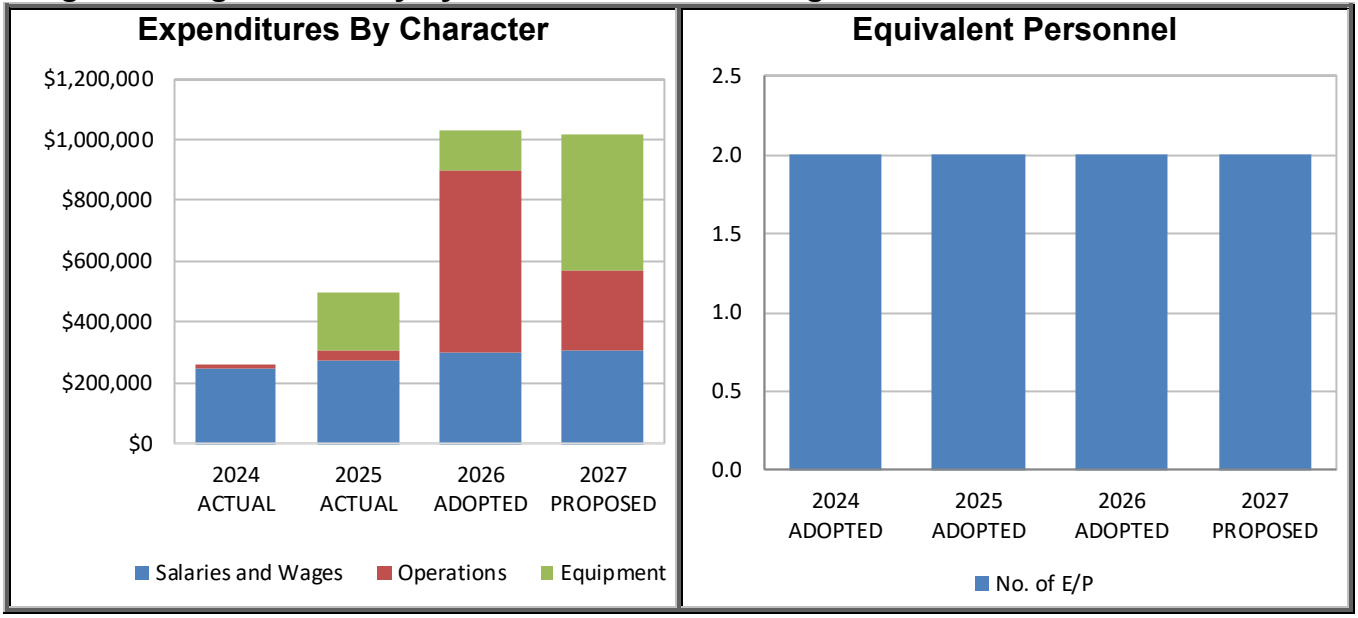
- Receives complaints/notices from the public regarding overgrown parcels posing a potential fire hazard to neighboring lots.
- Informs land owners of applicable fire safety requirements.
- As necessary, arranges for abatement of overgrown brush conditions.
- Coordinates with other county departments for reimbursement from land owners for abatement services rendered.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide timely and quality plans review service while ensuring new construction, fire safety systems, and large events are compliant with fire code requirements.				
1. Complete plans review at an average rate of 90 reviews per reviewer per quarter.	% of the target number of plan reviews completed.	82%	100%	100%

Fire Prevention Program—Revolving Funds

Program Budget Summary by Fiscal Year – Revolving Fund



Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$24,378	$34,707	$57,420	$84,291	$26,871	46.8%
WAGES & SALARIES	$223,717	$236,900	$245,064	$221,064	-$24,000	-9.8%
Salaries and Wages Total	**$248,095**	**$271,607**	**$302,484**	**$305,355**	**$2,871**	**0.9%**
Operations						
MATERIALS & SUPPLIES	$617	$0	$5,700	$18,697	$12,997	228.0%
OTHER COSTS	$3,284	$4,358	$303,350	$53,350	-$250,000	-82.4%
SERVICES	$70	$15,145	$172,500	$76,500	-$96,000	-55.7%
TRAVEL	$991	$6,357	$35,250	$35,250	$0	0.0%
UTILITIES	$7,033	$6,851	$12,319	$12,319	$0	0.0%
INTERFUND COST RECLASSIFICATION	$0	$0	$66,182	$66,182	$0	0.0%
Operations Total	**$11,994**	**$32,711**	**$595,301**	**$262,298**	**-$333,003**	**-55.9%**
Equipment						
MACHINERY & EQUIPMENT	$0	$190,440	$135,000	$447,250	$312,250	231.3%
Equipment Total	**$0**	**$190,440**	**$135,000**	**$447,250**	**$312,250**	**231.3%**
Program Total	**$260,089**	**$494,758**	**$1,032,785**	**$1,014,903**	**-$17,882**	**-1.7%**

Equivalent Personnel Summary by Position Title – Revolving Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Fire Fighter IV	2.0	2.0	2.0	2.0	0.0	0.0%
Program Total	**2.0**	**2.0**	**2.0**	**2.0**	**0.0**	**0.0%**

Ocean Safety Program

Program Description

This program consists of Ocean Safety Officers providing injury prevention and rescue services from 12 towers at eight county beach parks, one state beach park, and (pending) one additional beachfront location on the island of Maui (note: these numbers include towers staffed through the State of Hawaii Makena lifeguard services grant award). Towers are organized into five districts, each supervised by an OSO IV (captain), who in turn are under the supervision of an Operations Manager and an Ocean Safety Chief. The Ocean Safety Bureau also operates its own training division consisting of an OSO IV and OSO III, along with an OSO III dedicated primarily to health and safety and other administrative duties. A Staff Services Assistant provides administrative support.

Countywide Outcome(s)

The Ocean Safety Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

Population Served

This program serves primarily the residents and visitors of Maui County as well as our Ocean Safety Officers themselves. It also provides training in various capacities to our firefighters, other county departments, and emergency medical services personnel working in the County of Maui.

Services Provided

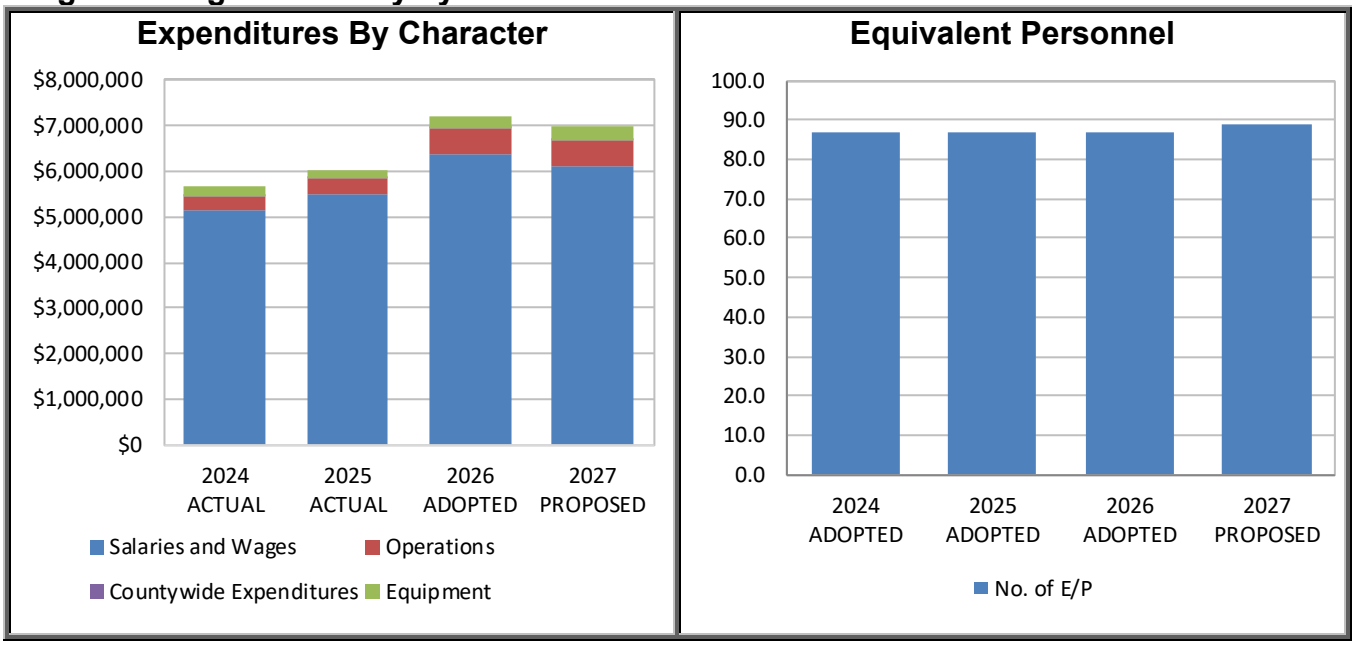
- Provides ocean and beach safety messaging to the beachgoing public; intervenes to prevent injury; and responds to those in need of ocean rescue and emergency medical care at designated beach facilities, coastal waters and, through the use of rescue watercraft, along additional shoreline and ocean areas.
- Participates in public education outreach programs to promote beach and ocean safety amongst our residents and visitors, as well as to enhance recruitment.
- Develops and administers training and certification programs to ensure its personnel are reliably capable of meeting job performance requirements and providing service at a level consistent with nationally-recognized standards and best practices.
- Provides training in ocean safety and beach operations to members of other agencies and County departments, such as police and ambulance personnel.
- Participates in the development, execution, and tracking of the annual budget for goods and services utilized within the program.
- Proactively addresses health, safety, and general wellness concerns among its personnel; and develops and administers programs to ensure compliance with applicable occupational safety and health regulations.
- Conducts annual Junior Lifeguard Program for youth ages 8 to 11 and 12 to 17.

Ocean Safety Program

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide an adequate force of ocean safety officers to protect life, property, and environment at beach and coastal areas within Maui County through preventive measures along with safe and effective emergency response.				
1. Meet the department's minimum staffing at each tower throughout each shift.	% of the time towers are staffed per department minimum guidelines.	100%	95%	95%
Goal #2: Ensure compliance with all applicable occupational health and safety regulations.				
1. Ensure each ocean safety facility has been inspected at least annually for HIOSH compliance and maintenance issues.	% of OSB facilities for which complete HIOSH-compliance inspections have been completed during the fiscal year.	50%	100%	100%
Goal #3: Ensure training programs are sufficient to establish and maintain critical job performance competencies.				
1. Conduct a complete supervisor training curriculum for all supervisors.	% of supervisor training curriculum that has been delivered to their entire target audiences.	80%	75%	75%
2. Conduct RWC refresher training per department guidelines for all designated RWOs.	% of RWOs who have completed annual refresher training.	100%	80%	80%

Program Budget Summary by Fiscal Year – General Fund



Ocean Safety Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$493,216	$550,080	$405,200	$687,960	$282,760	69.8%
WAGES & SALARIES	$4,645,272	$4,931,872	$5,954,627	$5,418,198	-$536,429	-9.0%
Salaries and Wages Total	**$5,138,488**	**$5,481,952**	**$6,359,827**	**$6,106,158**	**-$253,669**	**-4.0%**
Operations						
MATERIALS & SUPPLIES	$139,320	$152,531	$144,128	$144,128	$0	0.0%
OTHER COSTS	$54,606	$59,709	$267,892	$167,772	-$100,120	-37.4%
SERVICES	$77,023	$108,218	$113,300	$161,050	$47,750	42.1%
TRAVEL	$12,434	$22,702	$11,670	$23,670	$12,000	102.8%
UTILITIES	$19,612	$18,262	$21,623	$54,323	$32,700	151.2%
Operations Total	**$302,995**	**$361,423**	**$558,613**	**$550,943**	**-$7,670**	**-1.4%**
Countywide Expenditures						
OTHER COSTS	$1,365	$797	$1,000	$1,000	$0	0.0%
Countywide Expenditures Total	**$1,365**	**$797**	**$1,000**	**$1,000**	**$0**	**0.0%**
Equipment						
LEASES	$0	$0	$0	$1,160	$1,160	0.0%
MACHINERY & EQUIPMENT	$218,257	$192,694	$261,554	$320,800	$59,246	22.7%
Equipment Total	**$218,257**	**$192,694**	**$261,554**	**$321,960**	**$60,406**	**23.1%**
Program Total	**$5,661,105**	**$6,036,865**	**$7,180,994**	**$6,980,061**	**-$200,933**	**-2.8%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Battalion Chief (Ocean Safety)	0.0	0.0	0.0	0.0	0.0	0%
Ocean Safety Bureau Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Ocean Safety Officer I	1.5	1.0	1.0	1.0	0.0	0.0%
Ocean Safety Officer II	64.5	65.0	65.0	67.0	2.0	3.1%
Ocean Safety Officer II - High Tide	1.0	1.0	1.0	0.0	-1.0	-100.0%
Ocean Safety Officer III	12.0	12.0	12.0	13.0	1.0	8.3%
Ocean Safety Officer IV	4.0	4.0	4.0	4.0	0.0	0.0%
Ocean Safety Operations Manager	0.0	1.0	1.0	1.0	0.0	0.0%
Ocean Sfty Officer IV	0.0	1.0	1.0	1.0	0.0	0.0%
Ocean Sfty Officer IV Training Captain	1.0	0.0	0.0	0.0	0.0	0%
Ocean Sfty Operations Manager	1.0	0.0	0.0	0.0	0.0	0%
Staff Services Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**87.0**	**87.0**	**87.0**	**89.0**	**2.0**	**2.3%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
911777A-5101 Regular Wages: Adjustment in salaries due to salary corrections, step movement, positions filled at a lower/higher step, and uniform allowance funding moved to premium pay.	-$604,631	0.0

Ocean Safety Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
911777B-6135 Repairs & maint. buildings: Budget transferred from 911777B-6231.	$40,000	
911777B-6150 Sewer charges: Budget transferred from 911777B-6231.	$2,750	
UTILITIES:		
911777B-6120 Electricity: Budget transferred from 911777B-6231.	$28,500	
911777B-6178 Water delivery charges: Budget transferred from 911777B-6231.	$4,200	
OTHER COSTS:		
911777B-6231 Rental of Building: Budget transferred ($28,500) to 911777B-6120; ($40,000) to 911777B-6135; ($2,750) to 911777B-6150, ($4,200) to 911777B-6178; ($85,550) delete funding.	-$161,000	
911777B-6255 Uniform Allowance: Budget transferred from 911777B-5101 Salaries and Wages.	$28,560	
Equipment		
MACHINERY & EQUIPMENT:		
911777C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$74,300	
911777C-7055 Vessel and marine equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$106,112	
911777C-7048 Rescue equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$81,142	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
911777A-5101 Regular Wages: Proposed expansion position for one Ocean Safety Officer III in FY 2027, 6 months funding, and one position for Ocean Safety Officer III,	$68,202	1.5
OTHER PREMIUM PAY:		
911777A-5215 Premium pay: Increase based on anticipated expenditures and anticipated overtime related to the Jr. Lifeguard Program.	$32,760	
911777A-5250 Salary adjustments: Restore Council cut from FY 2026.	$250,000	
Operations		
SERVICES:		
911777B-6101 Advertisement: Additional funding for radio ad recruitment.	$5,000	
TRAVEL:		
911777B-6201 Airfare, Transportation: Additional funding for travel for the Jr. Lifeguard Program, (2) USLA Conferences, and (3) Chief conferences.	$7,000	
911777B-6222 Per Diem Non-Reportable: Additional funding for travel for the Jr. Lifeguard Program, (2) USLA Conferences, and (3) Chief conferences.	$5,000	

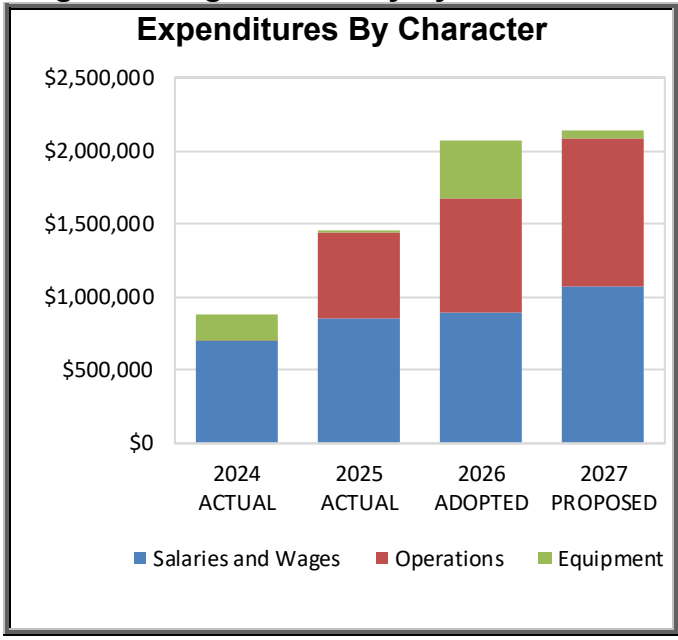
Ocean Safety Program

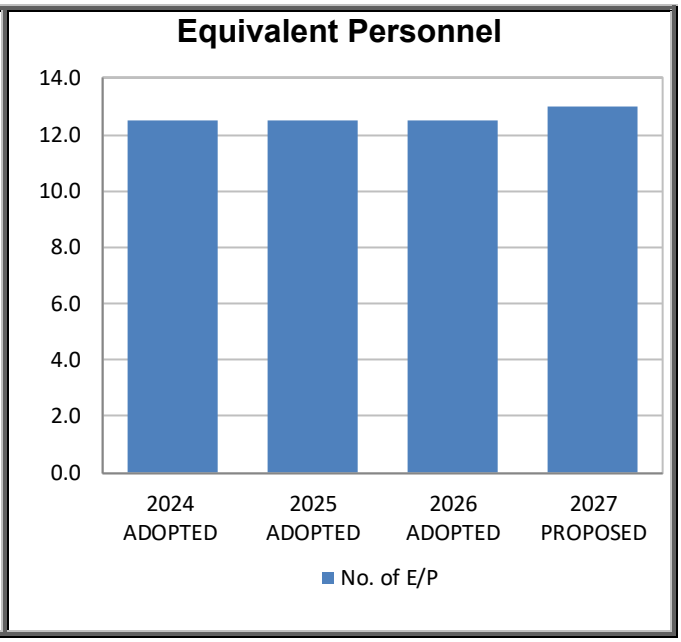
Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
911777B-6218 Meal Allowance: Additional funding to accommodate the 4 day, ten hour schedule.	$7,000	
911777B-6235 Rentals: Increase in costs related to portable lavatories.	$19,500	
911777B-6255 Uniform Allowance: Additional funding for Ocean Safety Officer IV expansion position.	$120	
911777B-6273 Safety Program: Purchase of (26) 8' soft top paddle boards for the Jr Lifeguard program.	$5,700	
Equipment		
MACHINERY & EQUIPMENT:		
911777C-7040 Motor Vehicles: Replacement of (1) Pickup Truck for Ocean Safety Captain in the West district.	$80,000	
911777C-7044 Other Equipment: Purchase of (1) Utility Trailer at $7,000, and replacement of (20) AED's at $3,320 each.	$73,400	
911777C-7048 Rescue equipment: Replacement of (1) ATV at $15,600, and (2) UTV's at $24,000 each.	$63,600	
911777C-7055 Vessel and marine equipment: Replacement of (2) rescue watercraft with trailer, sled, and collar at $35,000 each, replacement of (5) rescue boards at $1,600 each, and replacement of (6) jet ski beach trailers at $4,300 each.	$103,800	
TOTAL EXPANSION BUDGET	**$721,082**	**1.5**

Ocean Safety Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$69,204	$180,281	$114,214	$243,677	$129,463	113.4%
WAGES & SALARIES	$635,364	$672,104	$778,380	$825,444	$47,064	6.0%
Salaries and Wages Total	**$704,568**	**$852,384**	**$892,594**	**$1,069,121**	**$176,527**	**19.8%**
Operations						
MATERIALS & SUPPLIES	$0	$0	$10,000	$10,000	$0	0.0%
OTHER COSTS	$1,402	$1,384	$0	$2,060	$2,060	100.0%
SERVICES	$0	$0	$5,000	$5,000	$0	0.0%
SPECIAL PROJECTS	$0	$0	$150,000	$150,000	$0	0.0%
INTERFUND COST RECLASSIFICATION	$0	$583,620	$613,800	$846,440	$232,640	37.9%
Operations Total	**$1,402**	**$585,004**	**$778,800**	**$1,013,500**	**$234,700**	**30.1%**
Equipment						
MACHINERY & EQUIPMENT	171,642	18,197	403,606	63,000	-$340,606	-84.4%
Equipment Total	**$171,642**	**$18,197**	**$403,606**	**$63,000**	**-$340,606**	**-84.4%**
Program Total	**$877,613**	**$1,455,585**	**$2,075,000**	**$2,145,621**	**$70,621**	**3.4%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Ocean Safety Officer II	10.0	10.0	10.0	10.0	0.0	0.0%
Ocean Safety Officer II, High Tide	0.5	0.5	0.5	0.0	-0.5	-100.0%
Ocean Safety Officer III	1.0	1.0	1.0	2.0	1.0	100.0%
Ocean Safety Officer IV	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**12.5**	**12.5**	**12.5**	**13.0**	**0.5**	**4.0%**

Ocean Safety Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
State of Hawaii Makena Lifeguard Services	No	No	$1,689,573	$1,794,575	$1,900,000	$1,970,621
Kaanapali Operations Association, Inc.	No	No	$150,000	$150,000	$150,000	$150,000
Private Donations	No	No	$25,000	$25,000	$25,000	$25,000
TOTAL			**$1,864,573**	**$1,969,575**	**$2,075,000**	**$2,145,621**

Grant Award Description

State of Hawaii Makena Lifeguard Services

This State of Hawaii Department of Land & Natural Resources grant will continue to fund lifeguard services at the Makena State Beach Park. The 12.5 E/P Ocean Safety Officers will provide daily lifeguard services to Makena's "Big Beach," including weekends and holidays. Service is provided for 10 hours and 45 minutes per day, with start and end times changing twice a year to ensure coverage extends to near sunset.

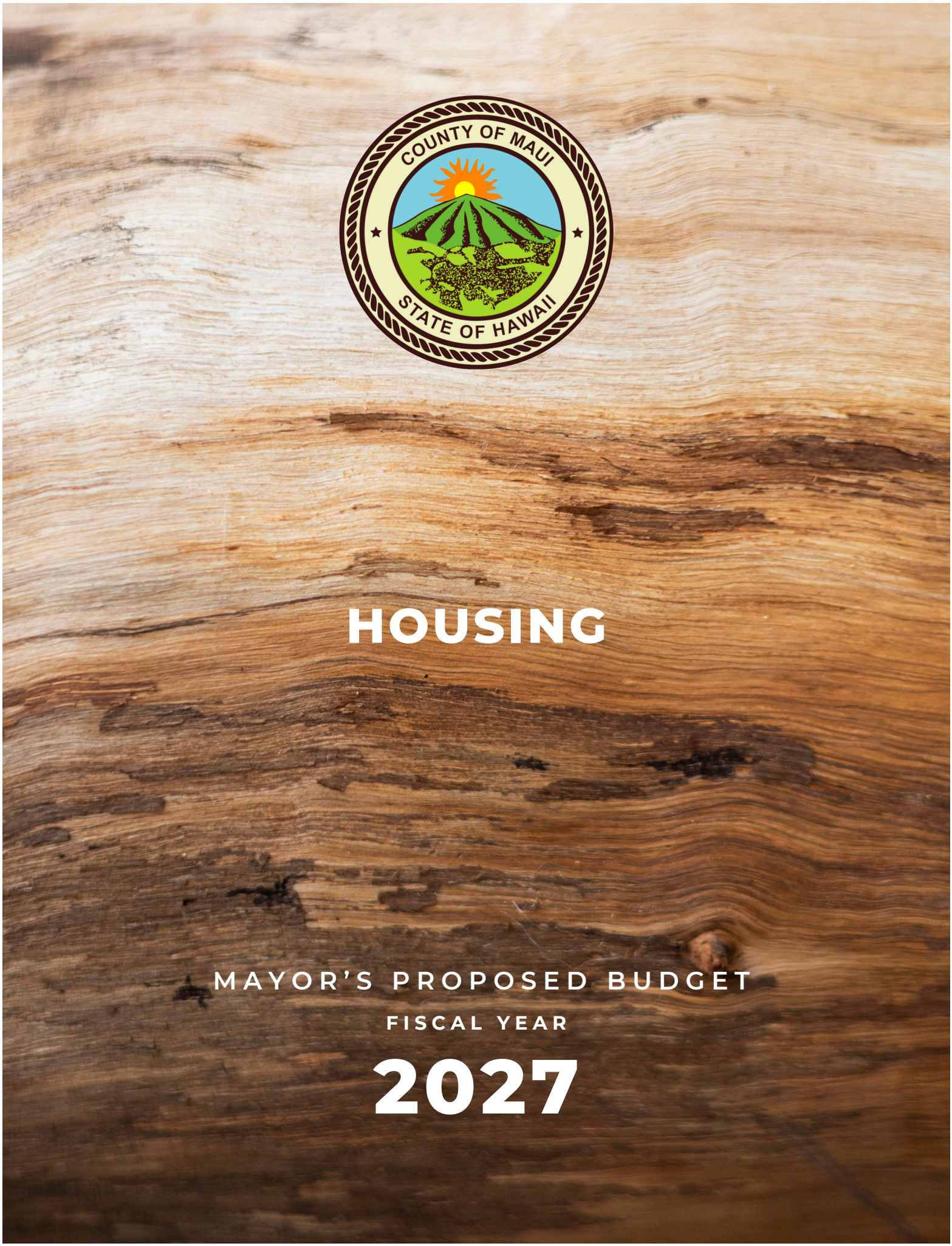
Kaanapali Operations Association, Inc.

The KOA has pledged to support the construction and initial outfitting of our newest tower, located near Pu'u Keka'a.

Private Donations

From time to time the Ocean Safety Program may benefit from the generosity of private donors wishing to support various aspects of the program.

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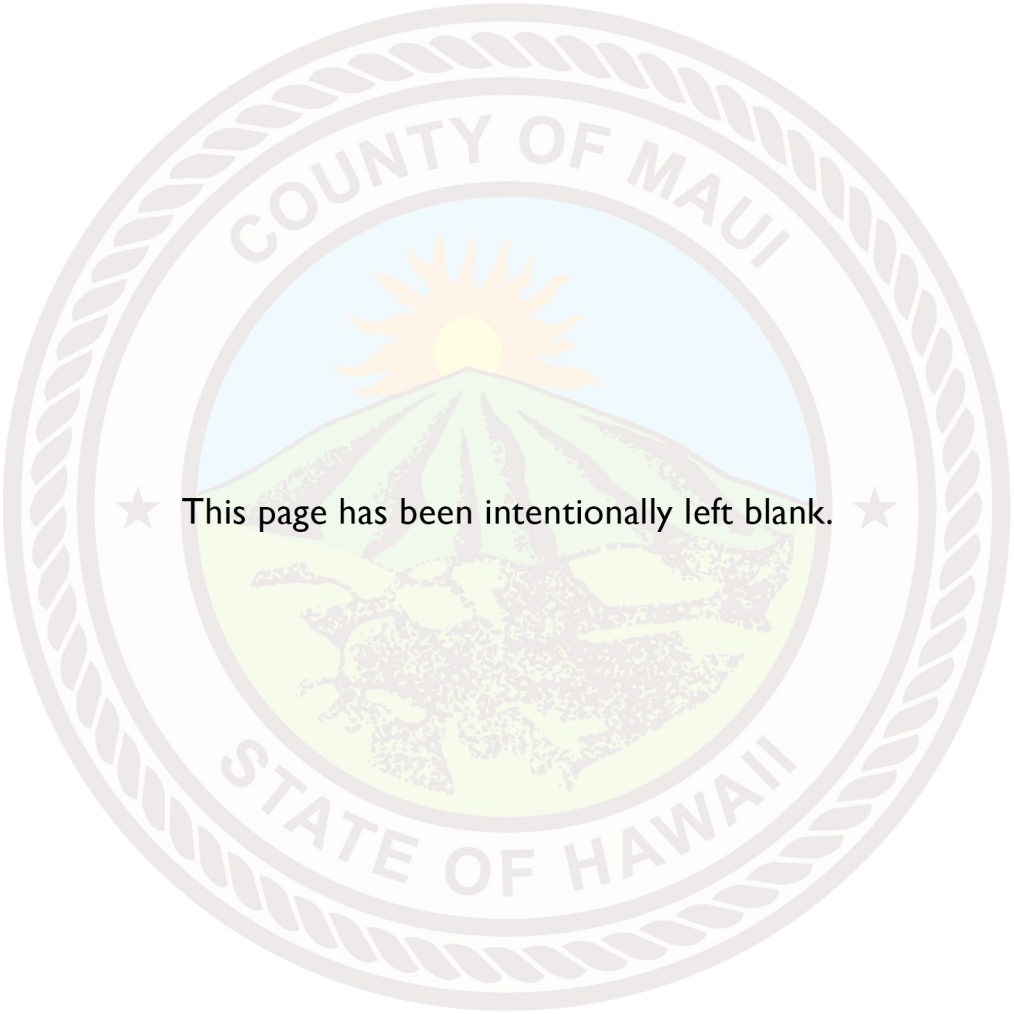


HOUSING

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

To provide County residents with access to long-term affordable housing options, and build environmentally responsible, sustainable, resilient, and culturally sensitive housing developments.

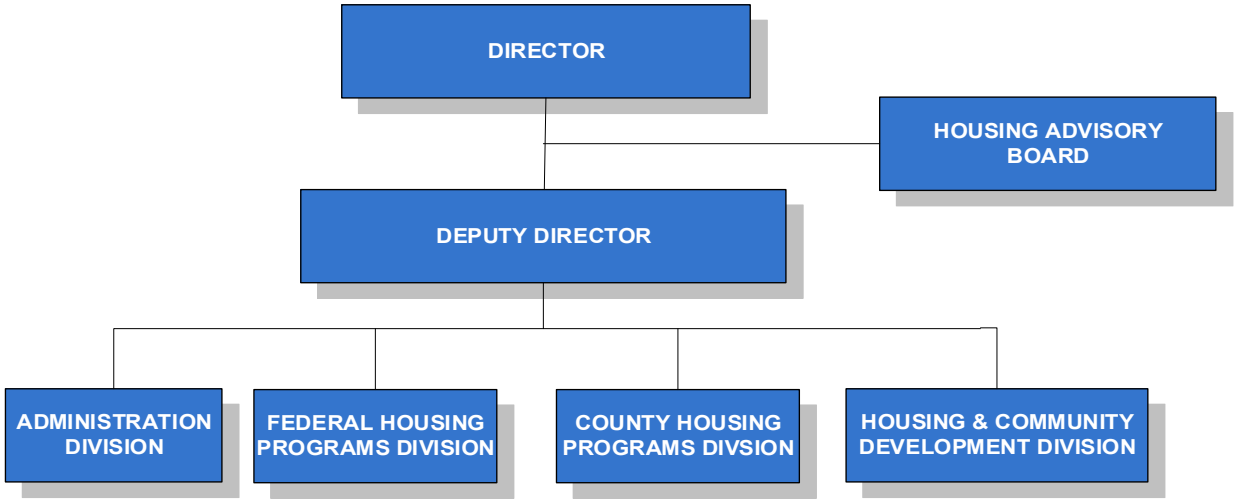
E hoʻihoʻi mai i nā hale kaulike i nā poʻe o Ke Kalana a e kūkulu i wahi e mau ana no ka hoʻomohala ʻana i hale e kūpaʻa mau ana, a e makaʻala i ka moʻomeheu hawaiʻi.

Countywide Outcomes

The Department of Housing (Department) supports the following countywide outcomes:

- A strong, diversified economy
- Environmentally responsible, and sustainable community

Organization Chart



Strategies

The Department will provide an array of programs and resources to support County residents with their housing needs.

Administrative Division

The Department's Administrative Division manages the Department's performance under the Charter of the County of Maui (1983), as amended (Charter), in accordance with the annual budget approved by the Council of the County of Maui (Council).

Housing and Community Development Division

The Housing and Community Development Division (HCDD) supports the development of affordable housing through partnerships with public, private, and non-profit entities. The HCDD will seek opportunities to develop affordable housing on County-owned land, and will oversee the Chapter 201H, Hawaii Revised Statutes (HRS), Chapter 2.97, Maui County Code (MCC), entitlement processes, and Experimental and Demonstration Housing Fund projects under Chapter 16.28, MCC.

Strategies (Cont'd.)

Federal Housing Programs Division

The Federal Housing Programs Division (FHPD) administers federally funded resources for housing and community development initiatives.

The FHPD administers the Housing Choice Voucher (Section 8) Program, which provides rental and homeowner subsidies to County residents and families. The HOME Investment Partnerships (HOME) and the Housing Trust Fund (HTF) programs provide grant funding to build, purchase, and rehabilitate affordable housing projects, and preserve affordable housing for extremely low and very low-income households. The FHPD manages the Maui Homeowners Assistance Program.

In FY 2026, the Office of the Mayor transferred the Community Development Block Grant (CDBG) Program and Congressional Funding Program to the Department. The CDBG Program supports community development activities including infrastructure, housing rehabilitation, and property acquisition. The Congressional Funding Program provides funding for projects earmarked by the State of Hawaii's congressional delegation, subject to an annual congressional appropriation.

All FHPD programs work together to maintain an inventory of rental housing, stabilize households, and propose funding for new affordable housing opportunities.

County Housing Program Division

The County Housing Programs Division (CHPD) manages the Department's grant programs including the Affordable Housing Fund (AHF), First-Time Homebuyer's Program, Ohana Assistance Program, and Rental Assistance Program (RAP). CHPD also maintains oversight of County-owned multifamily rental properties and residential workforce housing requirements.

Operations

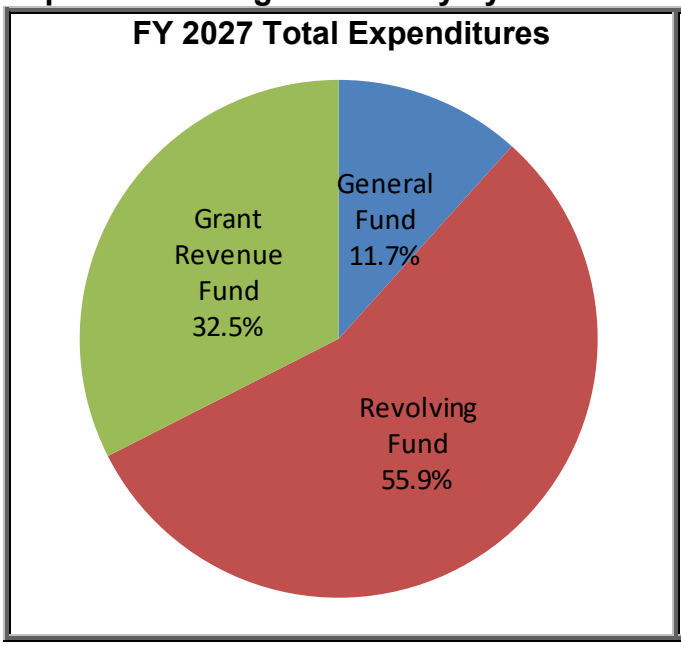
The Department collaborates with state, federal, private, non-profit, and community partners to accomplish its mission. The Department works directly with other County departments and the Office of the Managing Director to coordinate infrastructure, permit, and land use entitlements for affordable housing projects.

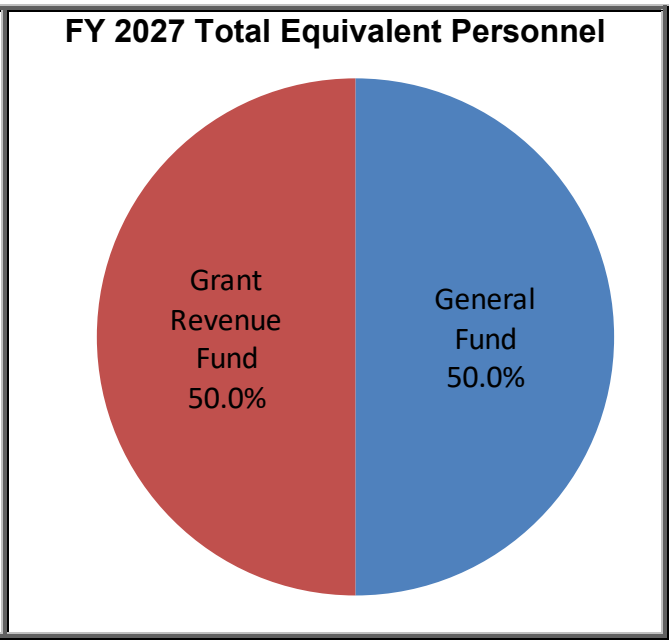
External Factors Description

Escalating home prices, an economy dependent on low-wage tourism jobs, regulatory challenges that protract and increase the expense of the development process, combined with the use of residential housing stock for vacation rentals has reduced the attainability of housing for County residents. In addition, the August 2023 wildfires exacerbated the County's need for affordable housing. Housing stability and affordability for wildfire survivors is a significant goal of the County's Office of Recovery. Post-disaster attention will be concurrently focused on housing issues that existed prior to the wildfires. The Department lost two affordable apartment housing projects in the wildfires (Komohana Hale Apartments and Lahaina Crossroads Apartments) and is working with federal partners to rebuild those projects. The Department will play an important role in advocacy, planning, and resource allocation in addressing the County's short- and long-term housing challenges.

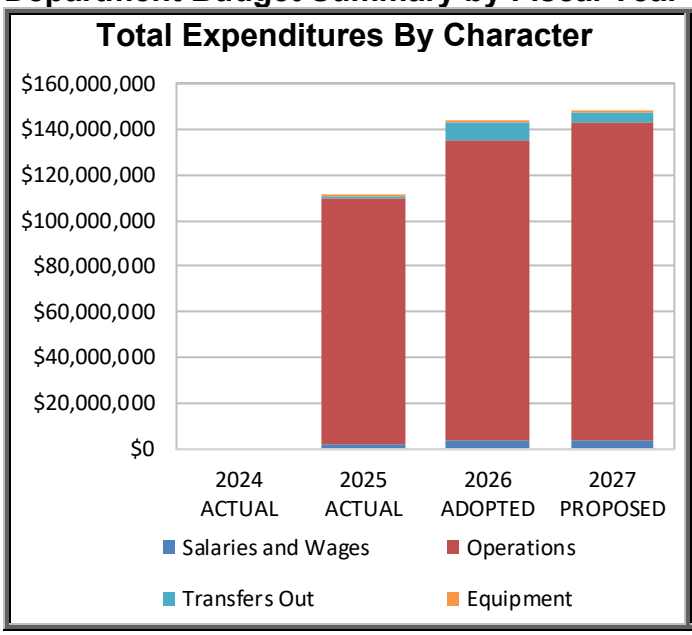
Department Summary

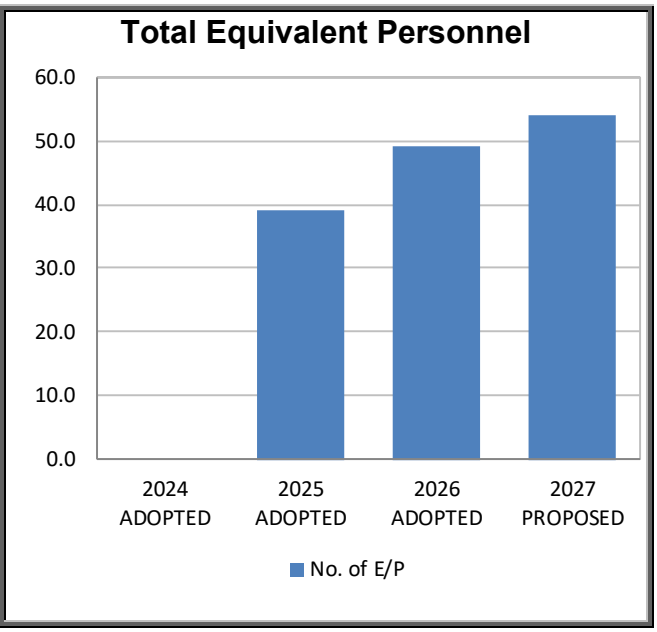
Department Budget Summary by Fund





Department Budget Summary by Fiscal Year





Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$17,066	$11,000	$11,000	$0	0.0%
WAGES & SALARIES	$0	$1,822,481	$3,234,621	$3,624,629	$390,008	12.1%
Salaries and Wages Total	**$0**	**$1,839,547**	**$3,245,621**	**$3,635,629**	**$390,008**	**12.0%**
Operations						
INTERFUND COST RECLASSIFICATION	$0	$0	$1,646,873	$1,866,123	$219,250	13.3%
MATERIALS & SUPPLIES	$0	$29,979	$50,250	$65,500	$15,250	30.3%
OTHER COSTS	$0	$41,705,545	$126,639,742	$131,971,133	$5,331,391	4.2%
SERVICES	$0	-$2,024,095	$3,052,950	$3,812,050	$759,100	24.9%
SPECIAL PROJECTS	$0	$67,942,203	$179,034	$1,585,000	$1,405,966	785.3%
TRAVEL	$0	$20,444	$51,690	$63,765	$12,075	23.4%
UTILITIES	$0	$54,419	$77,900	$79,400	$1,500	1.9%
Operations Total	**$0**	**$107,728,494**	**$131,698,439**	**$139,442,971**	**$7,744,532**	**5.9%**
Transfers Out						
OTHER GOVERNMENTAL FUNDS	$0	$1,000,000	$6,750,000	$3,000,000	-$3,750,000	-55.6%
SPECIAL REVENUE FUNDS	$0	$344,238	$1,150,000	$1,150,000	$0	0.0%
Transfers Out Total	**$0**	**$1,344,238**	**$7,900,000**	**$4,150,000**	**-$3,750,000**	**-47.5%**
Equipment						
LEASE PURCHASES	$0	$2,545	$12,810	$10,600	-$2,210	-17.3%
MACHINERY & EQUIPMENT	$0	$65,165	$320,000	$0		
Equipment Total	**$0**	**$67,710**	**$332,810**	**$10,600**	**-$322,210**	**-96.8%**
Department Total	**$0**	**$110,979,989**	**$143,176,870**	**$147,239,200**	**$4,062,330**	**2.8%**

Equivalent Personnel Summary by Program

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Housing Program	0.0	39.0	49.0	54.0	5.0	10.2%
Department Total	**0.0**	**39.0**	**49.0**	**54.0**	**5.0**	**10.2%**

Housing Program

Program Description

In November 2022, following a voter-approved Charter amendment, the former Department of Housing and Human Concerns was bifurcated into two departments, creating the Department as one entity and the Department of Human Concerns as another. The bifurcation took effect on July 1, 2024, and created the new Department with the four divisions noted above, in addition to a Housing Advisory Board.

The Department is responsible for implementing affordable and workforce housing initiatives and federally funded housing programs. The Department's program descriptions, services, and key activity goals and measures are presented separately for each division on the following pages.

Housing Program
Administrative Division

Program Description

The Administrative Division is responsible for organizing, directing, and overseeing the Department's resources and operations while cultivating high performance and morale within the Department. The Administrative Division manages the Department in accordance with the Charter and the Council approved budget.

Services Provided

The Administrative Division provides guidance to the divisions through policies, procedures, personnel directives, and direct assistance to ensure quality services within its overall operations. It specifically:

- Monitors County and State legislation related to housing
- Drafts legislative proposals, testimony, and correspondence related to housing issues
- Advises division administrators on human resources and personnel related matters
- Creates and manages the Department's annual budget
- Represents the Department at Council meetings
- Coordinates the Department's Housing Advisory Board

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal 1: Implement priorities related to workforce and affordable housing development.				
1. Meet with division administrators and leaders to strategize on and establish Department priorities	# of meetings focused on collaboration, training, policies, and procedures	7	12	24
	# of meetings focused on increasing housing opportunities	N/A	24	24
	% of priorities assigned to divisions completed	N/A	90%	90%
Goal 2: Collaborate with external stakeholders to produce housing solutions for residents.				
1. Participate in meetings with affordable and workforce housing stakeholders	# of meetings, trainings, and activities with affordable and workforce housing stakeholders	N/A	90	120
	# of viable housing solutions derived from above collaborations	N/A	10	20
	% of viable housing solutions assigned to divisions for action	N/A	100%	100%

Housing Program
Administrative Division

Key Activity Goals & Measures (Cont'd.)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal 3: Manage resources and personnel to ensure quality services are provided.				
1. Advise staff of training opportunities	% of department staff attending at least one training per year	N/A	95%	100%
2. Conduct staff recognition events to enhance morale and showcase successes	# of staff recognition events conducted annually	N/A	7	6

Housing Program
County Housing Program Division

Program Description
The CHPD is responsible for a wide range of affordable and workforce housing initiatives that includes the administration of Department grant programs, management of four County-owned multifamily rental properties (Huliau Apartments, Kulamalu Hale Apartments, Komohana Hale Apartments, and Lahaina Crossroads Apartments), and compliance with residential workforce housing requirements under Chapter 2.96, MCC.

The CHPD oversees the following revolving funds:
- Affordable Housing Fund
- Homeowner Programs Revolving Fund
- Housing Interim Financing and Buy-Back Revolving Fund

Population Served
Extremely low-income families to above-moderate-income families, special needs groups including seniors, and those with disabilities.

Services Provided
Services are provided to residents seeking housing assistance, affordable housing developers, or housing providers as follows:

To residents:
- Rental subsidies through the County-funded RAP
- Down payment assistance through the First-Time Home Buyer's Program
- Grant assistance through the Ohana Assistance Program

To housing developers or providers:
- AHF Grant and loan administration
- Funding to non-profits for the RAP and Homeowners and Housing Counseling Program
- Residential workforce housing agreements execution
- Technical assistance related to County programs and requirements

Housing Program
County Housing Program Division

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Increase affordable housing rental and homeownership opportunities.				
1. Outreach to developers regarding affordable housing funding opportunities	# of AHF proposals received	N/A	10	12
	# of AHF grant and loan agreements executed	N/A	10	12
2. Increase inventory of affordable housing units	# of projects assisted under Chap. 2.96, MCC	61	20	32
3. Increase first-time home buyers homeownership opportunities	# of first-time home buyers invited into the program	25	10	25
	% of participating first-time home buyers who purchase a home	50%	50%	33%
4. Support construction of ‘Ohana units.	# of homeowners who received funding for ‘Ohana units	0	20	20
5. Support rehabilitation of existing affordable housing inventory	# of homeowners participating in the voluntary deed restriction program	N/A	N/A	3

Housing Program
Federal Housing Program Division

Program Description
The FHPD is responsible for administering Housing and Urban Development (HUD) programs including the Section 8 Program, Section 8 Homeownership Option Program, Section 8 Family Self-Sufficiency Program, HOME Program, HTF Program, and the CDBG Program. The FHPD is also responsible for proposing and managing new federal funding sources including Congressional Funding Program requests. FHPD's programs leverage federal funds to maximize affordable housing opportunities in the County.

Population Served
Extremely low-income families to above-moderate-income families, special needs groups including seniors, veterans, and those with disabilities.

Services Provided
Services are provided directly or indirectly. In some cases, direct assistance is provided to eligible participants to achieve housing stability through rental subsidies. Other programs provide resources for housing development or renovation to maintain safe, habitable living quarters. Those services include:

- Federally funded rental and homeowner assistance
- Grants for the development of federally funded affordable housing projects
- Mortgage assistance through the Maui Homeownership Assistance Fund
- Referrals for concerns regarding landlord tenant code or fair housing laws
- Department representation at the Maui Metropolitan Planning Organization

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal 1: Assist very low- and low-income families with Sec. 8 Program financial assistance.				
1. Administer Sec. 8 Program under HUD requirements	% of vouchers utilized relative to allocation	99%	95%	99%
	% of Sec. 8 Program budget expended	100%	95%	99%
2. Obtain a high-performance rating on Housing Quality Standards (HQS) quality control inspections	% of HQS cases sampled showing corrected deficiencies within HUD's Public Housing Agency (PHA) time requirements	100%	98%	99%
3. Secure project-based vouchers to create long-term affordable housing units	# of Sec. 8 program rental vouchers converted to project-based vouchers	N/A	0	20

Key Activity Goals & Measures (Cont'd.)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal 2: Assist low, very-low, and extremely-low income families through HOME/HTF.				
1. Administer HOME and HTF programs in accordance with HUD requirements.	# of units built with HOME/HTF funds	N/A	20	15
	# of units maintained with HOME/HTF funds	N/A	137	152
	# of housing developments funded with HOME/HTF funds	N/A	2	3
Goal 3: Support strong and resilient communities through CDBG funding.				
1. Administer the CDBG Program in accordance with HUD requirements	# of housing units produced with CDBG Program funds	N/A	3	3
	# of units maintained through the CDBG Program	N/A	7	10
	# of community non-housing projects produced with CDBG funds	N/A	3	3
Goal #4: Increase new housing opportunities through Congressional Funding Program.				
1. Administer Congressional funding in accordance with federal requirements	# of housing developments funded	N/A	2	2
	# of intergovernmental agreements executed through HUD	N/A	2	2
Goal #5: Provide nondiscriminatory access to fair and equal housing, services, and activities.				
1. Increase access to fair housing and respond to landlord/tenant code questions, concerns, or issues	# of persons assisted with fair housing and landlord-tenant code questions, concerns, or issues	200	200	200

Housing Program
Housing and Community Development Division

Program Description

The HCDD initiates and supports affordable housing expansion by facilitating partnerships with private and non-profit organization for developments on County-owned or private land, and assists private developers seeking entitlements through Chapter 201H, HRS, or Chapter 2.97, MCC. The division maintains oversight of the County's experimental and demonstration housing projects proposed under Chapter 16.28, MCC, and works closely with the State of Hawaii's Department of Hawaiian Home Lands (DHHL) to facilitate development of DHHL housing projects in the County.

Population Served

Extremely low-income families to above-moderate-income families, special needs groups including seniors, and those with disabilities.

Services Provided

The HCDD is responsible for:

- Developing affordable housing on County-owned land
- Managing housing applications under Chap. 2.97, MCC, and Chap. 201H, HRS.
- Overseeing experimental and demonstration housing under Chap. 16.28, MCC
- Reviewing environmental assessments and environmental impact studies
- Representing the Department in inter-departmental initiatives
- Providing technical support to developers regarding County processes
- Tracking housing projects and units
- Managing studies related to housing production
- Coordinating with County personnel to construct affordable and workforce housing projects

Key Activity Goals & Measures

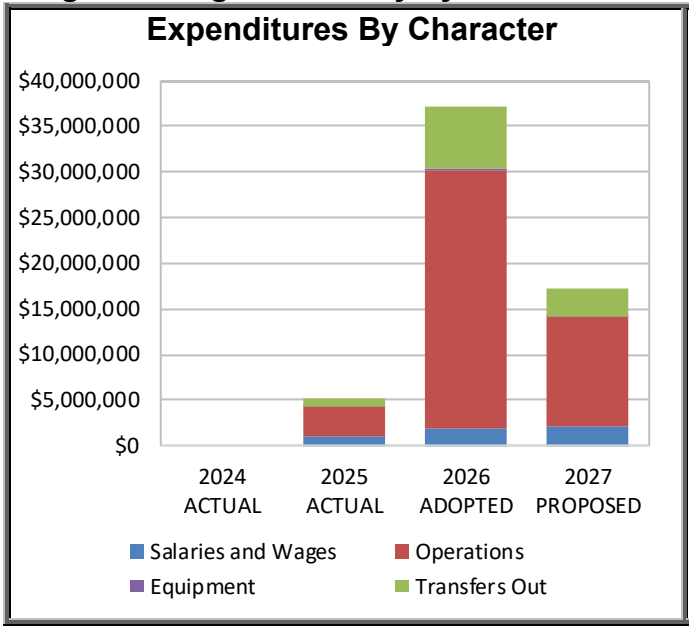
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal 1: Evaluate workforce and affordable housing opportunities on County-owned land.				
1. Maintain list of County-owned properties for housing development.	% of County-owned parcels evaluated for adequate infrastructure and zoning	75%	85%	100%
2. Collaborate with departments on land-use and planning	# of inter-agency and inter-departmental collaborations	60	10	96
3. Outreach to developers on experimental and demonstration housing projects	# of proposals submitted under Chap. 16.28, MCC	N/A	3	3
4. Increase the County's inventory of affordable housing units	# of projects receiving technical assistance under Chap. 2.97, MCC, or Chap. 201H, HRS	N/A	3	2

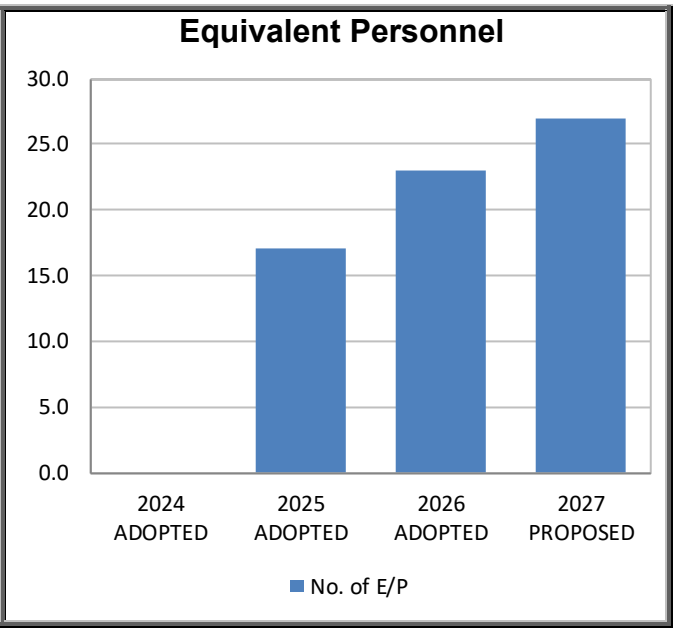
Key Activity Goals & Measures (Cont'd.)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal 2: Coordination of 201H and 2.97 projects.				
1. Establish criteria for Chap. 2.97, MCC, projects	% of Chap. 2.97, MCC, guidelines completed	75%	100%	N/A
2. Establish consultation process within County on project review by all applicable departments on Chap. 2.97, MCC, and Chap. 201H, HRS, projects	# of consultations completed prior to submittal of application to Council	0%	90%	100%
	% of applications revised to incorporate department feedback prior to submittal to Council	0%	90%	100%

Housing Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$10,411	$5,000	$5,000	$0	0.0%
WAGES & SALARIES	$0	$905,710	$1,855,485	$2,176,529	$321,044	17.3%
Salaries and Wages Total	**$0**	**$916,122**	**$1,860,485**	**$2,181,529**	**$321,044**	**17.3%**
Operations						
MATERIALS & SUPPLIES	$0	$11,334	$10,300	$14,300	$4,000	38.8%
OTHER COSTS	$0	$3,155,630	$27,315,700	$10,329,534	-$16,986,166	-62.2%
SERVICES	$0	$94,321	$809,340	$1,556,140	$746,800	92.3%
TRAVEL	$0	$6,975	$37,500	$49,075	$11,575	30.9%
UTILITIES	$0	$17,262	$27,900	$31,400	$3,500	12.5%
Operations Total	**$0**	**$3,285,522**	**$28,200,740**	**$11,980,449**	**-$16,220,291**	**-57.5%**
Transfers Out						
OTHER GOVERNMENTAL FUNDS	$0	$1,000,000	$6,750,000	$3,000,000	-$3,750,000	-55.6%
Transfers Out Total	**$0**	**$1,000,000**	**$6,750,000**	**$3,000,000**	**-$3,750,000**	**-55.6%**
Equipment						
LEASE PURCHASES	$0	$1,781	$4,810	$2,600	-$2,210	-45.9%
MACHINERY & EQUIPMENT	$0	$65,165	$320,000	$0	-$320,000	-100.0%
Equipment Total	**$0**	**$66,946**	**$324,810**	**$2,600**	**-$322,210**	**-99.2%**
Program Total	**$0**	**$5,268,590**	**$37,136,035**	**$17,164,578**	**-$19,971,457**	**-53.8%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant III	0.0	0.0	1.0	0.0	-1.0	-100.0%
Administrative Assistant II	0.0	1.0	1.0	0.0	-1.0	-100.0%
Assistant Housing Administrator	0.0	0.0	0.0	0.0	0.0	0%
Deputy Director	0.0	1.0	1.0	1.0	0.0	0.0%
Development Project Coordinator	0.0	1.0	1.0	0.0	-1.0	-100.0%

Housing Program

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
DHHL Liaison	0.0	1.0	1.0	0.0	-1.0	-100.0%
Director	0.0	1.0	1.0	1.0	0.0	0.0%
HCD Administrator	0.0	0.0	0.0	1.0	1.0	100%
HCD Project Coordinator	0.0	0.0	0.0	2.0	2.0	100%
Housing & Community Development Chief	0.0	1.0	0.0	0.0	0.0	0%
Housing Administrative Officer	0.0	0.0	0.0	1.0	1.0	100%
Housing Administrator	0.0	2.0	3.0	2.0	-1.0	-33.3%
Housing Clerk	0.0	0.0	0.0	1.0	1.0	100%
Housing Operations Manager	0.0	0.0	0.0	1.0	1.0	100%
Housing Personnel Assistant	0.0	0.0	0.0	1.0	1.0	100%
Housing Program Research Analyst	0.0	0.0	0.0	1.0	1.0	100%
Housing Program Accountant	0.0	0.0	0.0	1.0	1.0	100%
Housing Program Grants Manager	0.0	0.0	0.0	1.0	1.0	100%
Housing Program Secretary	0.0	0.0	0.0	3.0	3.0	100%
Housing Program Specialist	0.0	0.0	0.0	4.0	4.0	100%
Housing Program Specialist II	0.0	1.0	0.0	0.0	0.0	0%
Housing Program Specialist III	0.0	1.0	1.0	1.0	0.0	0.0%
Housing Program Specialist IV	0.0	1.0	1.0	0.0	-1.0	-100.0%
Housing Program Specialist V	0.0	2.0	3.0	1.0	-2.0	-66.7%
Housing Program Technician	0.0	1.0	1.0	1.0	0.0	0.0%
Housing Public Information Officer	0.0	0.0	0.0	1.0	1.0	100%
Planner IV	0.0	1.0	1.0	0.0	-1.0	-100.0%
Private Secretary	0.0	1.0	1.0	1.0	0.0	0.0%
Program Specialist III DHHL Liaison	0.0	0.0	0.0	1.0	1.0	100%
Program Specialist III	0.0	0.0	1.0	0.0	-1.0	-100.0%
Research Analyst	0.0	0.0	1.0	0.0	-1.0	-100.0%
Secretary I	0.0	1.0	2.0	0.0	-2.0	-100.0%
Secretary II	0.0	0.0	1.0	0.0	-1.0	-100.0%
Secretary III	0.0	0.0	1.0	0.0	-1.0	-100.0%
Program Total	**0.0**	**17.0**	**23.0**	**27.0**	**4.0**	**17.4%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
924001A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, positions reallocated, step movement, and step correction.	$30,401	0.0
924002A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, positions reallocated, step movement, and step correction.	$75,807	0.0
924003A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, positions reallocated, step movement, and step correction.	$13,207	0.0
924004A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, positions reallocated, step movement, and step correction.	$23,727	0.0
Operations		
UTILITIES:		
924002B-6120 Electricity: $18,100 Budget transferred from 924003B-6120 and $1,000 inflation adjustment.	$19,100	
924003B-6120 Electricity: Budget transferred to 924002B-6120.	-$18,100	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
924002B-6235 Rentals: Budget transferred from 924003B-6235.	$70,000	
924003B-6235 Rentals: Budget transferred to 924002B-6235.	-$70,000	
924004B-6317 County grant subsidy: Budget transferred to 925034B-6317 under Department of Human Concerns.	-$175,000	
924005B-6317 County grant subsidy: Restore conditional language from 924018B-6317.	$1,350,000	
924011B-6317 County grant subsidy: Deletion of one-time appropriation (Lanai Affordable Housing Fund).	-$10,000,000	
924012B-6317 County grant subsidy: Deletion of one-time appropriation (Lahaina Community Land Trust).	-$6,000,000	
924013B-6317 County grant subsidy: Reduction of funding (Hale O Laie).	-$2,700,000	
924015B-6317 County grant subsidy: Deletion of one-time appropriation (Kilohana Makai Workforce Housing).	-$1,000,000	
924017B-6317 County grant subsidy: Deletion of one-time appropriation.	-$250,000	
924018B-6317 County grant subsidy: Budget transferred to 924005B-6317.	-$1,350,000	
OTHER GOVERNMENTAL FUNDS:		
924014B-7541 County Funds: Deletion of funding.	-$3,750,000	
Equipment		
924002C-7042 Office Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$320,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
924002A-5101 Regular Wages: Proposed expansion positions for one Housing Personnel Assistant, one Housing Clerk, and one Housing Public Information Officer in FY 2027, 8 months funding.	$118,828	3.0
924003A-5101 Regular Wages: Proposed expansion position for one Housing Program Grants Manager in FY 2027, 8 months funding.	$59,074	1.0
Operations		
MATERIALS & SUPPLIES:		
924001B-6037 Office Supplies: Related operation costs for the expansion positions in FY 2026.	$500	
924001B-6060 Small Equipment - under $1000: Purchase of new desktop printer for Administrator.	$500	
924002B-6037 Office Supplies: Additional funding to cover additional employees and supplies.	$2,000	
924002B-6060 Small Equipment - under $1000: Related operation costs for the proposed expansion positions in FY 2027.	$1,000	
SERVICES:		
924002B-6129 Other Services: Increase due to additional lease.	$1,400	
924002B-6132 Professional Services: Additional funding for web-based application service, renovation of 2065 Main Street, Suite 108, investigative services, office management services (shred & water services), and human resources consultant services.	$75,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
924003B-6112 Contractual Service: Funding to cover property management, case management and landscaping for Huliau Apartments which was previously covered by the Ohana Zone contract.	$670,000	
UTILITIES:		
924008B-6152 Cellular telephone: Increase to add cell phone for the Administrator.	$2,500	
TRAVEL:		
924001B-6201 Airfare, Transportation: Additional funding for two mainland conferences and three inter-island meetings.	$5,600	
924001B-6222 Per Diem Non-Reportable: Additional funding for lodging and travel.	$1,850	
924001B-6223 Per Diem Reportable Non-Taxabl: Additional funding for mainland travel.	$675	
924002B-6222 Per Diem Non-Reportable: Additional funding for conferences and trainings.	$1,800	
924002B-6223 Per Diem Reportable Non-Taxabl: Additional funding for mainland conferences and trainings.	$1,650	
OTHER COSTS:		
924001B-6230 Registration/Training Fees: Additional funding for conference registration fees.	$1,700	
924002B-6212 Dues: Additional funding for Hawaii Employers Council membership.	$4,000	
924002B-6230 Registration/Training Fees: Funding for Society of Human Resources Management certification.	$500	
924002B-6235 Rentals: Increase due to two additional office leases.	$57,500	
924005B-6317 County grant subsidy: Increase due to additional programs and participants in FY 2027 (Affordable Rental Housing Program).	$3,054,534	
924006B-6317 County grant subsidy: Increase due to inflation (Hale Mahaolu Homeownership Housing).	$20,000	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$4,080,611**	**4.0**

Housing Program

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants for Housing Program				
Affordable Rental Assistance Programs	$0	$3,112,496	$3,000,000	$7,404,534
Emergency Transitional Housing	$0	$0	$250,000	$0
Hale ʻO Lāʻie (fka Haggai Institute)	$0	$0	$5,200,000	$2,500,000
Hale Mahaolu Homeownership	$0	$210,027	$190,000	$210,000
Kilohana Makai Workforce	$0	$0	$1,000,000	$0
Lānaʻi Affordable Housing Project	$0	$0	$10,000,000	$0
Lahaina Community Land Trust	$0	$0	$6,000,000	$0
Maui Economic Opportunity Waitlist	$0	$0	$1,350,000	$0
Women's Reintegration Program	$0	$0	$175,000	$0
TOTAL HOUSING PROGRAM	**$0**	**$3,322,523**	**$27,165,000**	**$10,114,534**

County Grant Subsidy Program Description

Affordable Rental Assistance Programs

Family Life Center, Inc. - for low income, needy, or homeless persons.

Family Promise of Hawaii - for families with children facing homelessness.

Global Empowerment Mission - for families experiencing wildfire-related housing insecurity.

Maui Economic Opportunity, Inc. - for families facing homelessness.

Women Helping Women - for victims of domestic violence in the County.

Hale ʻO Lāʻie

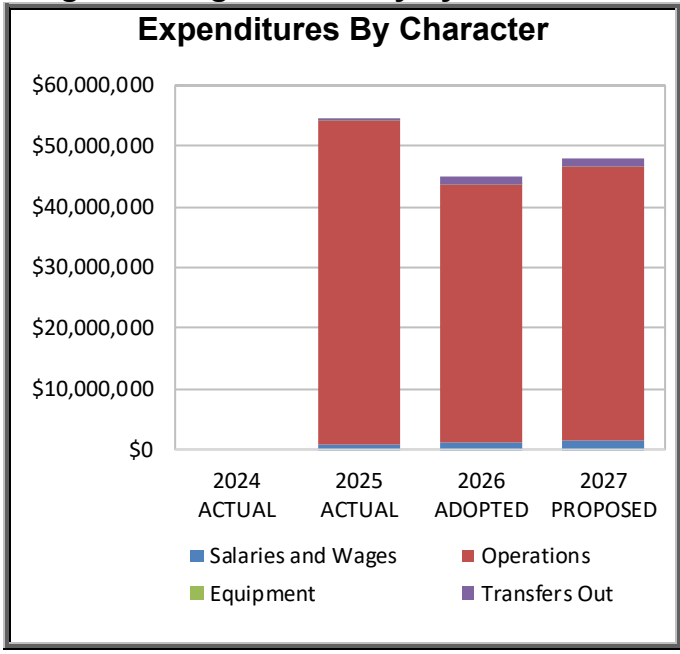
The County entered a ground lease with the Hawaii Housing Finance and Development Corporation (HHFDC) in March 2024 to redevelop the Hale ʻO Lāʻie property (fka Haggai Institute), which was originally built and operated as a hotel resort facility, into a multipurpose community facility with affordable rental housing components. Funding will be used to support building maintenance and renovation.

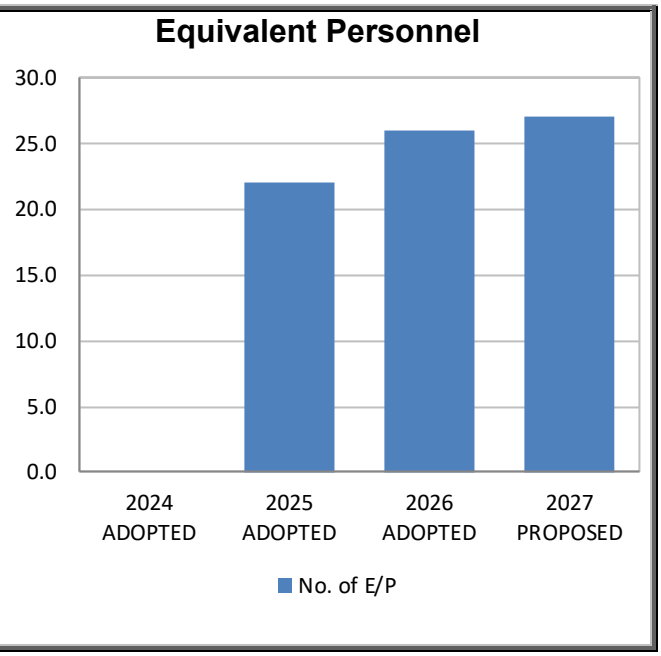
Hale Mahaolu for Homeowners and Housing Counseling Program

Assists County residents with counseling, education, and homebuyer classes for first-time homebuyers; those seeking foreclosure prevention aid or assistance applying for loan modifications; and DHHL lessees facing lease cancellations.

Housing Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$6,655	$6,000	$6,000	$0	0.0%
WAGES & SALARIES	$0	$916,771	$1,379,136	$1,448,100	$68,964	5.0%
Salaries and Wages Total	**$0**	**$923,426**	**$1,385,136**	**$1,454,100**	**$68,964**	**5.0%**
Operations						
INTERFUND COST RECLASSIFICATION	$0	$0	$1,646,873	$1,866,123	$219,250	13.3%
MATERIALS & SUPPLIES	$0	$18,644	$39,950	$51,200	$11,250	28.2%
OTHER COSTS	$0	$46,419,915	$38,199,050	$39,453,750	$1,254,700	3.3%
SERVICES	$0	$599,374	$2,174,700	$2,187,000	$12,300	0.6%
SPECIAL PROJECTS	$0	$6,142,203	$179,034	$1,585,000	$1,405,966	785.3%
TRAVEL	$0	$13,469	$13,100	$13,600	$500	3.8%
UTILITIES	$0	$37,157	$50,000	$48,000	-$2,000	-4.0%
Operations Total	**$0**	**$53,230,762**	**$42,302,707**	**$45,204,673**	**$2,901,966**	**6.9%**
Transfers Out						
SPECIAL REVENUE FUNDS	$0	$344,238	$1,150,000	$1,150,000	$0	0.0%
Transfers Out Total	**$0**	**$344,238**	**$1,150,000**	**$1,150,000**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$0	$763	$8,000	$8,000	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$763**	**$8,000**	**$8,000**	**$0**	**0.0%**
Program Total	**$0**	**$54,499,189**	**$44,845,843**	**$47,816,773**	**$2,970,930**	**6.6%**

Housing Program

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
CBDG Program Technician I	0.0	0.0	1.0	1.0	0.0	0.0%
CDBG Program Specialist II	0.0	0.0	2.0	2.0	0.0	0.0%
Clerk III	0.0	1.0	1.0	1.0	0.0	0.0%
Community Development Block Grant Program Manager	0.0	0.0	1.0	1.0	0.0	0.0%
Housing CDBG Program Specialist II	0.0	0.0		1.0	1.0	100%
Housing Choice Voucher Program	0.0	1.0	1.0	1.0	0.0	0.0%
Housing Choice Voucher Program Manager	0.0	1.0	1.0	1.0	0.0	0.0%
Housing Choice Voucher Program Supervisor	0.0	2.0	2.0	2.0	0.0	0.0%
Housing Clerk	0.0	3.0	3.0	3.0	0.0	0.0%
Housing Inspector	0.0	2.0	2.0	2.0	0.0	0.0%
Housing Program Specialist IV	0.0	1.0	1.0	1.0	0.0	0.0%
Housing Program Technician	0.0	1.0	1.0	1.0	0.0	0.0%
Housing Specialist	0.0	8.0	8.0	8.0	0.0	0.0%
Housing Specialist	0.0	1.0	1.0	1.0	0.0	0.0%
Office Operations Assistant	0.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**0.0**	**22.0**	**26.0**	**27.0**	**1.0**	**3.8%**

Housing Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Community Development Block Grant Program	Yes	No	$0	$0	$2,006,803	$2,202,499
Department of Housing and Urban Development Emergency Housing Vouchers	No	No	$0	$1,296,620	$2,095,000	$0
Family Self Sufficiency Program Coordinator Grant	No	No	$0	$50,000	$50,000	$50,000
Home Investment Partnerships	No	No	$0	$0	$3,000,000	$0
National Housing Trust	No	No	$0	$0	$3,000,000	$0
Ohana Zone – Kahului Affordable Housing for Homeless Families	No	No	$0	$2,000,000	$2,000,000	$2,000,000
Section 8 Program	No	No	$0	$29,267,473	$32,694,040	$42,114,274
United States Department of Housing and Urban Development	Yes	No	$0	$0	$0	$1,450,000
TOTAL			**$0**	**$32,614,093**	**$44,845,843**	**$47,816,773**

Grant Award Description

Community Development Block Grant

The CDBG Program is HUD's primary program for promoting community revitalization, which is provided on a formula basis to local governments to develop viable communities. The CDBG Program promotes strategies that include providing decent housing, a suitable living environment, and expanded economic opportunities for low- and moderate-income residents. The program supports a range of activities that address infrastructure, public facilities installation, housing rehabilitation, public services, homeowner assistance, and acquisition.

HUD Emergency Housing Vouchers

The American Rescue Plan Act of 2021 authorized HUD to allocate additional emergency housing vouchers to assist individuals and families who are homeless, at risk of homelessness, fleeing or attempting to flee domestic violence, dating violence, sexual assault, stalking, or human trafficking, or recently homeless.

Grant Award Description (Cont'd.)

Family Self Sufficiency Program

The Family Self Sufficiency (FSS) Program coordinator grant helps support the salary and training needs of the FSS Program Coordinator. The FSS Program Coordinator is the principal front-line staff person responsible for implementing the FSS Program. The FSS Program Coordinator develops strategies to connect participating families to public and private resources to increase their earned income and financial empowerment, reduce or eliminate their need for welfare assistance, and make progress towards economic independence and self-sufficiency.

Home Investment Partnership Program

The HOME Program is a federal housing block grant program. HUD provides the County with HOME Program funds once every three years as a State of Hawaii recipient through the HHFDC. The County administers the funds, through the Department, to support the expansion of decent, safe, affordable and sanitary housing for residents earning up to 80 percent of the area median income.

National Housing Trust Fund Program

The HTF Program is an affordable housing production program. HUD provides the County with HTF Program funds once every three years as a State of Hawaii recipient through the HHFDC. The County administers the HTF Program, through the Department, to increase the supply of decent, safe, and sanitary housing for extremely low income families who earn up to 30 percent of the area median income.

Ohana Zone – Kahului Affordable Housing for Homeless Families

The State of Hawaii's Department of Human Services provides the County with funds for the development and operation of rental housing for families transitioning out of homelessness, including case management, employment support, security, and property management. The Department administers the Ohana Zone funds.

Section 8 Program

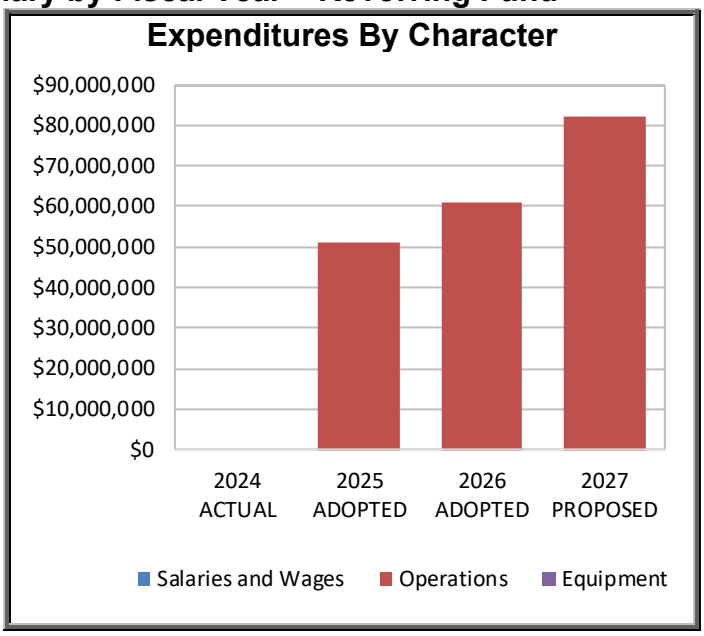
The Section 8 Program is a rental assistance program funded by HUD. Under an annual contributions contract with HUD, the County is authorized to issue vouchers to over 1,500 very low-income families in the County to assist with their rent payments. In addition to these vouchers, the County also received seventy HUD Veterans Affairs Supportive Housing (VASH) vouchers that are used to support homeless veterans.

United States Department of Housing and Urban Development

Funds from the United States Department of Housing and Urban Development will be used for $1,200,000 for the Lānaʻi Affordable Housing Project and $250,000 for the Maluaka Affordable Rental Housing project.

Housing Program

Program Budget Summary by Fiscal Year – Revolving Fund



Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	$0	-$7,870,000	$61,124,992	$82,187,849	$21,062,857	34.5%
SERVICES	$0	-$2,717,790	$68,910	$68,910	$0	0.0%
SPECIAL PROJECTS	$0	$61,800,000	$0	$0	$0	0.0%
TRAVEL	$0	$0	$1,090	$1,090	$0	0.0%
Operations Total	**$0**	**$51,212,210**	**$61,194,992**	**$82,257,849**	**$21,062,857**	**34.4%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$51,212,210**	**$61,194,992**	**$82,257,849**	**$21,062,857**	**34.4%**

Equivalent Personnel Summary by Position Title – Revolving Fund

There are no equivalent personnel funded through the Revolving Fund.

Housing Program

Program Description

Experimental and Demonstration Housing Fund

In accordance with Section 46-15, HRS, the Experiment and Demonstration Housing (EDH) Fund was established under Chapter 16.28, MCC, to allow exemptions from all statutes, ordinances, Charter provisions, and rules or regulations of any governmental agency or public utility relating to planning, zoning, construction standards for subdivisions, development and improvement of land, and the construction of homes. EDH projects must follow all safety standards or tariffs approved by the public utility commission.

Homeowner Programs Revolving Fund

The Homeowner Programs Revolving Fund (HPRF) was created to provide a stable and continuing source of funding to maintain and expand existing homeowner programs and to create new programs to meet the housing opportunity needs of residents. The HPRF was established and created under Chapter 3.34, MCC.

Programs supported by the HPRF include the First-time Homebuyers Program, Individual Development Account Program, ‘Ohana Assistance Program, Voluntary Deed Restriction Program, and the Shared Equity Program.

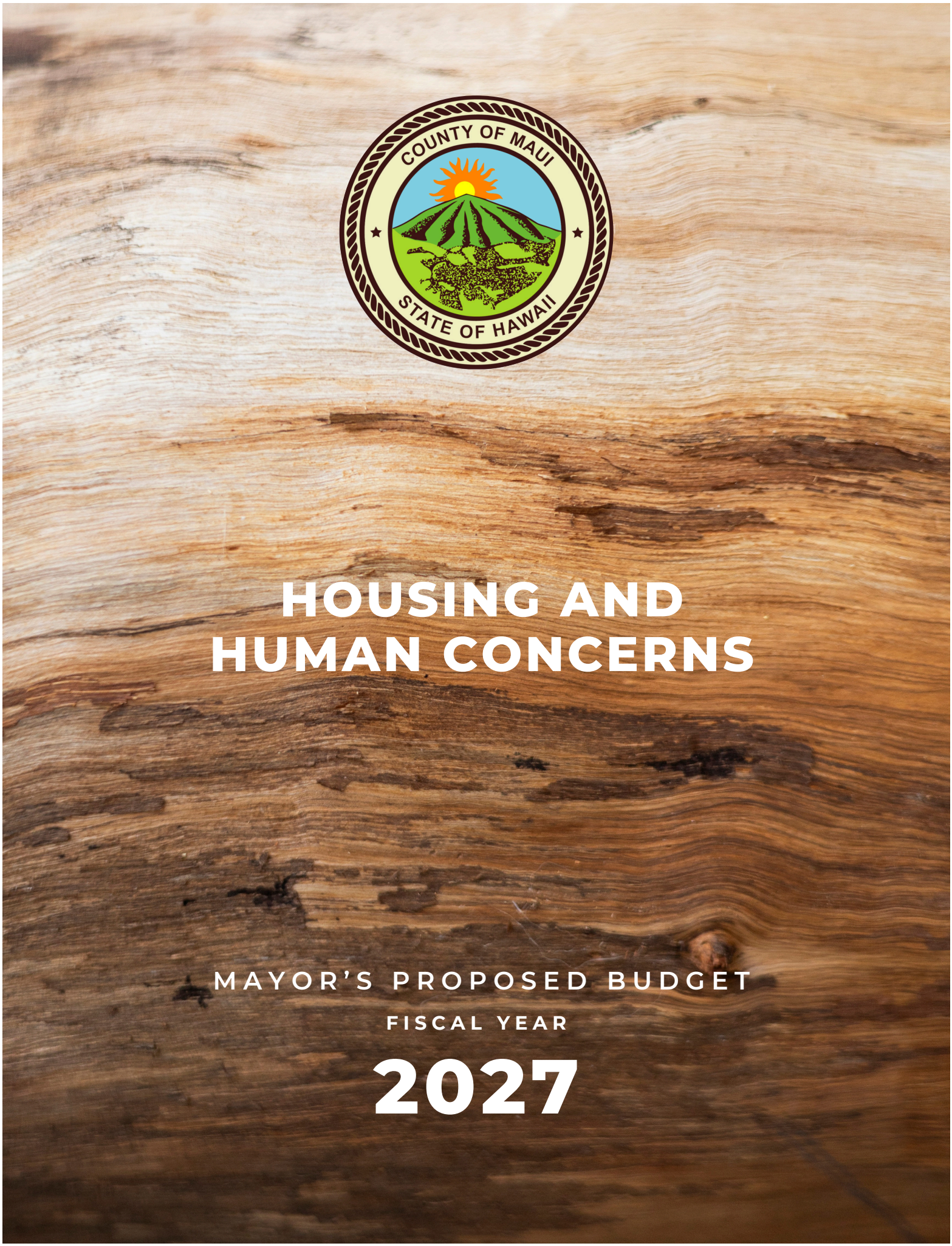
Affordable Housing Fund

The AHF was established in 2006 in accordance with the Charter. The Charter requires a minimum of 3 percent of the certified real property tax revenues to be set aside and included in the AHF annually. Chapter 3.35, MCC, outlines rules that govern the use of the fund, which include the provision, protection, and expansion of affordable housing and suitable living environments for residents with very low to above moderate-income levels. The AHF is administered by the Director of Housing.

The AHF is used to increase the supply of affordable rental and owner-occupied housing either through grants or loans to private entities, non-profit organizations, or community land trusts. The AHF can be used to purchase real property; planning, design, or construction of housing for residents within income-qualified groups; provide housing for elderly, disabled, and homeless residents lacking a permanent home; and to make investments in public infrastructure in connection with related affordable housing projects. The AHF can also be used to leverage funds from federal, state, and other organizations or entities to further expand affordable housing opportunities for County residents.

Deposits to the AHF are from several sources, including all monies paid to the County in lieu of providing residential workforce housing units, any Council appropriations, and all monies donated to the County for affordable housing projects.

The Department holds a solicitation for proposals to develop AHF-eligible projects. Proposal applications are evaluated on project readiness, ability to leverage funds, community need, and applicant experience by a scoring committee. Proposals with the highest scores are submitted for inclusion in the Department’s AHF Annual Plan. The Department’s recommendations are presented to the Mayor for further review, approval, and inclusion in the upcoming fiscal year budget proposal to Council. The Council reviews and maintains the authority to make final decisions on the Mayor’s recommendations.

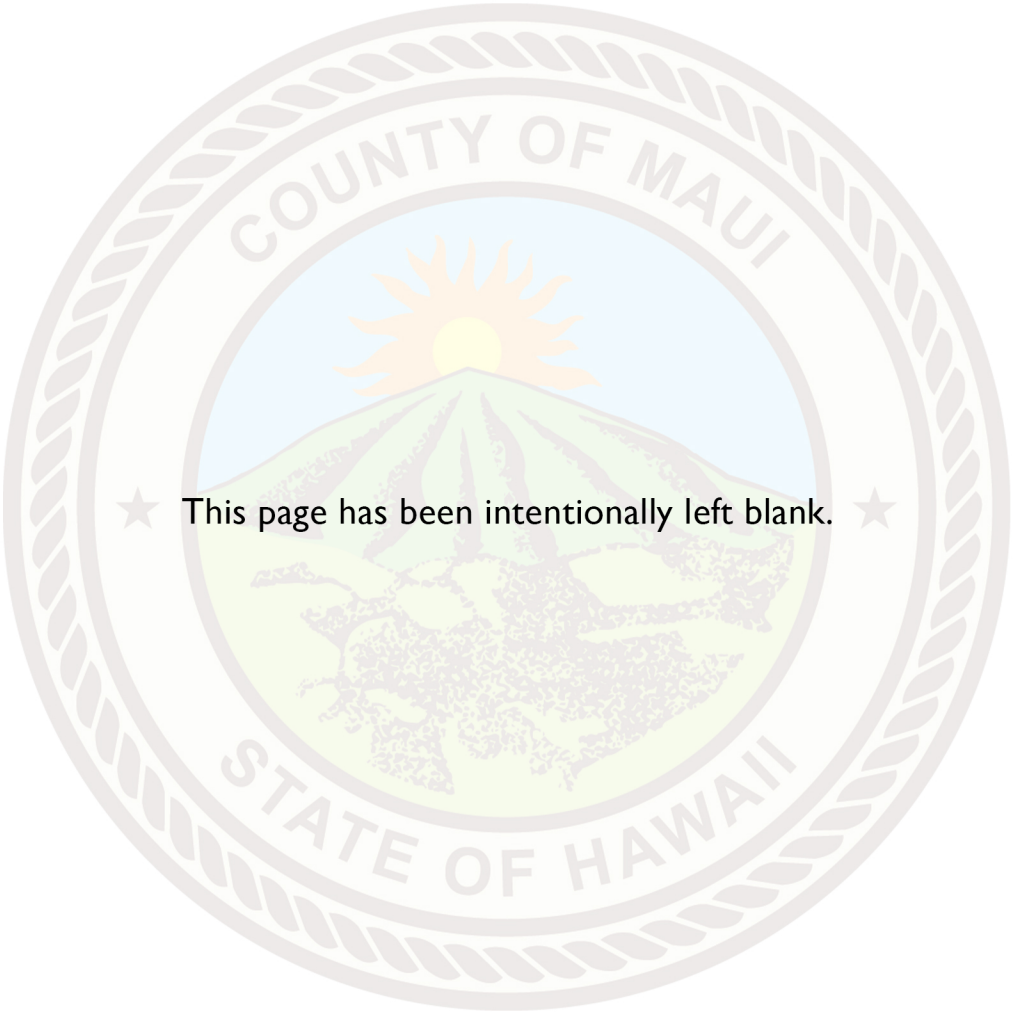


HOUSING AND HUMAN CONCERNS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

NOTE: THIS DEPARTMENT WAS BIFURCATED FOR FY2025 BUDGET. THIS DOCUMENT IS INCLUDED FOR HISTORICAL INFORMATION ONLY

Mission

To support and enhance the social well-being of the citizens of Maui County.

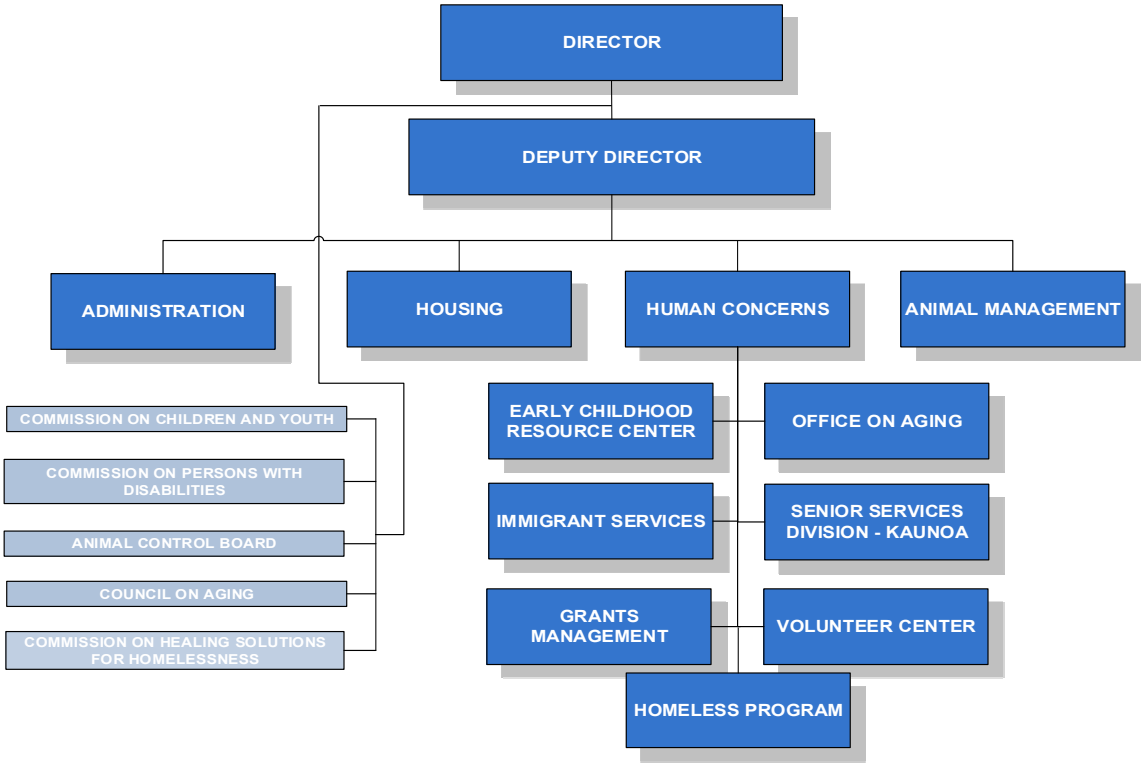
E kākoʻo a e hoʻokāʻoi i ke ola kino kaiapili maikaʻi o nā poʻe o Ke Kalana o Maui.

Countywide Outcome(s)

The Department of Housing and Human Concerns ("DHHC") supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

DHHC continually improves and promotes opportunities that support families, service providers, businesses, policy makers, and the general public. In addition, DHHC provides housing assistance to the residents of Maui County by facilitating the development of affordable housing, homeownership assistance, and affordable rental programs. DHHC assists immigrants with the necessary tools needed to become citizens of the United States of America. DHHC has been instrumental in compassionate responses and in assisting homeless individuals and families to connect with agencies to house them

Strategies (Cont'd)

and provide wrap-around services. DHHC is also able to facilitate a roadmap for community volunteering. As part of Hawaii's Aging and Disability Resource Center ("ADRC"), DHHC is able to provide services to all persons, regardless of age, income, or disability, at a highly visible place where they will be able to find information on the full range of long-term support options. The Older Americans Act of 1965, through the Office on Aging/ADRC, supports programs such as Meals on Wheels, Assisted Transportation and Congregate Meals facilitated by Kaunoa Senior Services. Maui County enables our seniors to experience their later years as the "best years."

DHHC is highly cognizant of the fiscal accountability and program compliance of County-funded programs. As such, it insures fiscal responsibility to the citizens of Maui County.

Operations

DHHC works in collaboration with various Federal, State, and County agencies to accomplish its mission. DHHC is an active participant in statewide initiatives, meetings, and dialogue groups such as the Early Childhood Action Strategy, State Homeless Continuum of Care - Bridging the Gap ("BTG"), Hawaii Interagency Council on Homelessness ("HICH"), the Executive Office on Aging, Housing Directors' and Administrators' Council, United States Citizenship and Immigration Services ("USCIS"), and State Department of Health - Alcohol and Drug Abuse Division ("ADAD").

External Factors Description

The demographics of Maui County continue to be a challenge as we embrace and always keep in mind not only Maui Island, but Molokai and Lanai as well. We are also cognizant of our Hana community that has unique needs.

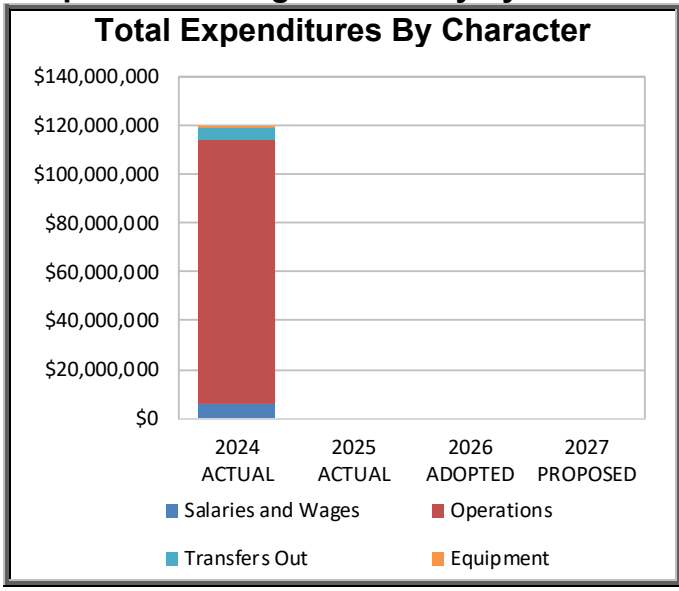
DHHC continues to be up against economic constraints as some Federal and State funds are being cut, deliverables/programs are faced with increasing costs, and travel has become more of a challenge. In the face of the COVID-19 pandemic, service delivery and other operational changes have been made to keep the public and Department staff safe. Demand for services has increased exponentially, and the Department has had to develop nimble, often-times technology-based solutions, to meet needs in the best way possible. DHHC agrees that human contact is the preferred way to do business, however, COVID-19 has compelled us to change and adapt.

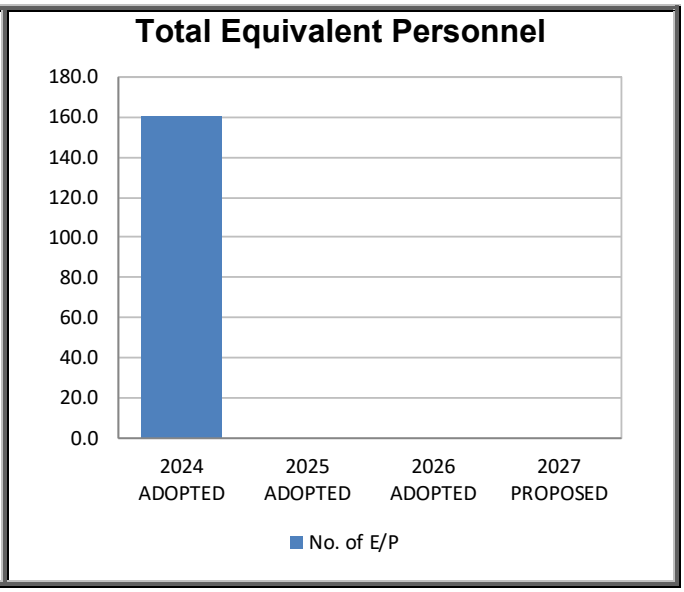
DHHC's priorities for funding human service needs are food, shelter, and safety. As non-profit organizations continue to seek more County support, they are encouraged to collaborate with other funding sources to strive for the sustainability of their various programs.

DHHC implemented programs for emergency rental and utility assistance through funding from the Federal government. The County's high rate of unemployment during the pandemic resulted in a multitude of financial crises for households in the community. In addition to administering the H.E.L.P. program with Maui Economic Opportunity ("MEO"), DHHC procured and established a rental and utility assistance partnership with Catholic Charities Hawaii in May 2021. To date, approximately $30 million in funding has been provided to assist families in need.

Department Summary

Department Budget Summary by Fiscal Year





Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$56,993	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$6,395,669	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$6,452,662**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$212,489	$0	$0	$0	$0	0.0%
OTHER COSTS	$92,762,985	$0	$0	$0	$0	0.0%
SERVICES	$14,536,691	$0	$0	$0	$0	0.0%
SPECIAL PROJECTS	$79,965	$0	$0	$0	$0	0.0%
TRAVEL	$126,891	$0	$0	$0	$0	0.0%
UTILITIES	$172,299	$0	$0	$0	$0	0.0%
BUDGETED EXPENDITURES	$24,640	$0	$0	$0	$0	0.0%
INTERFUND COST RECLASSIFICATION	$189,161	$0	$0	$0	$0	0.0%
Operations Total	**$108,105,121**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Transfers Out						
GENERAL FUND	$0	$0	$0	$0	$0	0.0%
OTHER GOVERNMENTAL FUNDS	$1,000,000	$0	$0	$0	$0	0.0%
SPECIAL REVENUE FUNDS	$3,327,677	$0	$0	$0	$0	0.0%
Transfers Out Total	**$4,327,677**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$13,673	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$36,431	$0	$0	$0	$0	0.0%
Equipment Total	**$50,104**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Department Total	**$118,935,564**	**$0**	**$0**	**$0**	**$0**	**0.0%**

Department Summary

Equivalent Personnel Summary by Program

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administration Program	8.0	0.0	0.0	0.0	0.0	0%
Housing Program	34.0	0.0	0.0	0.0	0.0	0%
Human Concerns Program	118.3	0.0	0.0	0.0	0.0	0%
Department Total	**160.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0%**

Administration Program

Program Description

The Administration Program is responsible for the overall process of organizing, directing, and overseeing of the Department's resources effectively to ensure high performance and morale within the Department. The Administration is responsible for representing the Department at all official County Council meetings and manages the Department in accordance with approved operating and capital budgets.

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

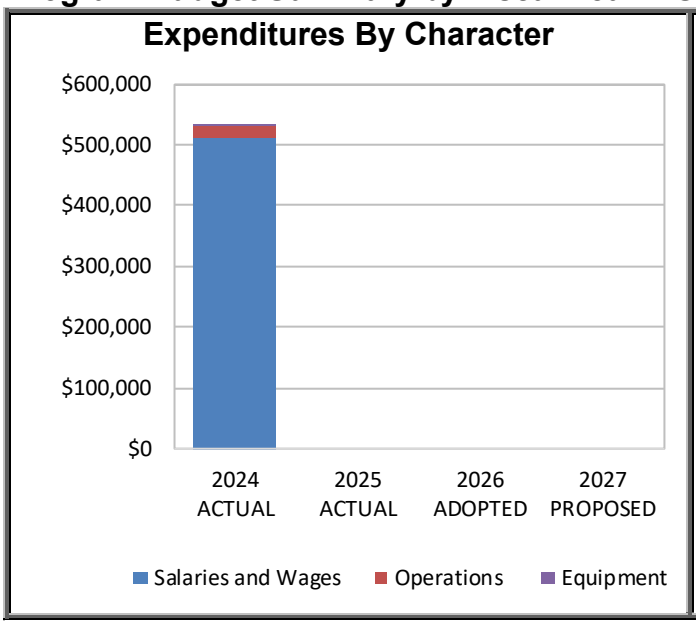
Population Served

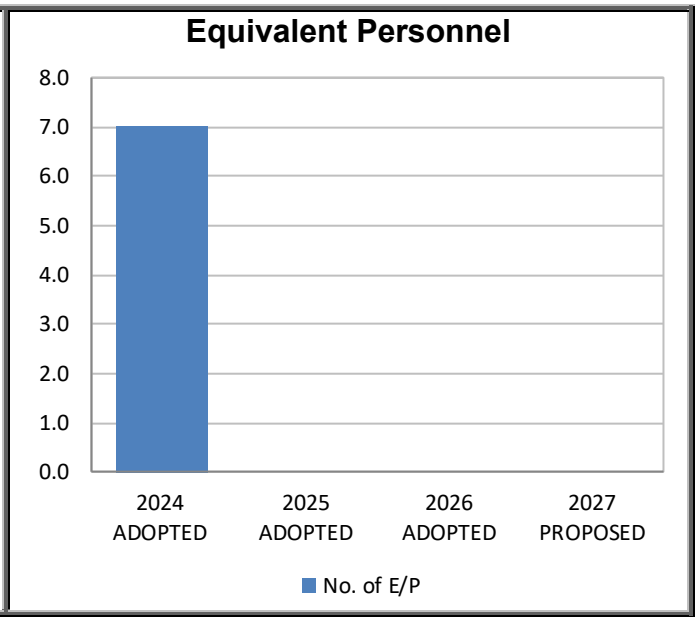
This program serves the Housing and Human Concerns Programs, as well as the Animal Management Program.

Services Provided

The Administration provides strong guidance through necessary policies, procedures, personnel directives, and other actions to ensure quality services within its overall operations. Administration manages the ever-changing landscape of housing and human concerns pro-actively and collaborates with the State of Hawaii on pertinent initiatives and measures. The Administration acts as an advisor to Divisions' leadership regarding employee disciplinary actions. Administration is the final signatory on all grants impacting the Divisions' operations, and therefore, is cognizant of all budgetary matters relating to the Department.

Program Budget Summary by Fiscal Year – General Fund





Administration Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$1,522	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$511,145	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$512,667**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$4,058	$0	$0	$0	$0	0.0%
OTHER COSTS	$5,568	$0	$0	$0	$0	0.0%
SERVICES	$4,030	$0	$0	$0	$0	0.0%
TRAVEL	$1,369	$0	$0	$0	$0	0.0%
UTILITIES	$2,689	$0	$0	$0	$0	0.0%
Operations Total	**$17,714**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$2,331	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$2,331**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$532,712**	**$0**	**$0**	**$0**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Officer	1.0	0.0	0.0	0.0	0.0	0%
Deputy Director	1.0	0.0	0.0	0.0	0.0	0%
Director	1.0	0.0	0.0	0.0	0.0	0%
Personnel Assistant II	1.0	0.0	0.0	0.0	0.0	0%
Private Secretary	1.0	0.0	0.0	0.0	0.0	0%
Secretary III	1.0	0.0	0.0	0.0	0.0	0%
Secretary to Board/Commissions	1.0	0.0	0.0	0.0	0.0	0%
Program Total	**7.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0%**

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Strategic Prevention Framework Partnerships for Success	No	No	$110,000	$0	$0	$0
TOTAL			**$110,000**	**$0**	**$0**	**$0**

Housing Program

Program Description

The Housing Program is currently comprised of two divisions: The Housing Division and a newly formed Housing & Community Development Division. Together, these two divisions are responsible for the execution of affordable/workforce housing initiatives benefitting County residents. The program descriptions, services provided, and key activity goals and measures for each division are presented separately on the following pages.

The Housing Program oversees the following Revolving Fund and related activities:

- Affordable Housing Fund
- Experimental and Demonstration Housing Projects Fund
- Home Acquisition and Ownership Programs Fund
- Housing Interim Financing and Buy-Back Revolving Fund

Countywide Outcome(s)

The Housing Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Housing Program – Housing Division

Program Description

The Housing Division is responsible for a wide range of affordable/workforce housing initiatives benefiting County residents. Initiatives include: administration of Federal grants issued by the U.S. Department of Housing and Urban Development (HUD), administration of County grant programs, oversight of three County owned multifamily rental properties, monitoring affordable housing requirements set in Maui County Code (MCC) 2.96, and promoting fair housing. Historically, the Housing division has also been responsible for reviewing and transmitting applications for affordable housing projects under MCC 2.97 and Hawaii Revised Statutes (HRS) 201-H and providing technical assistance in the development of affordable housing projects. However, responsibility for these initiatives will eventually be transferred to the new Housing and Community Development Division.

Population Served

Extremely low-income families to above-moderate-income families; special needs groups that include the elderly.

Services Provided

Services are provided directly to the community and can be best summarized by recipient: residents seeking housing assistance and housing developers or providers.

Services Provided for Residents Seeking Assistance:

- Rental and homeowner assistance through the Federally funded Section 8 Housing Choice Voucher Program, Section 8 Homeownership Option Program, and Section 8 Family Self-Sufficiency Program
- Rental subsidies through the County funded Rental Assistance Program
- Down payment assistance through the First-Time Home Buyer's Program
- Information and referrals for concerns regarding landlord tenant code or fair housing laws

Services Provided for Housing Developers or Providers:

- Administer Federally funded grants for the development of affordable housing, including the HOME Investment Partnerships Program (HOME) and National Housing Trust Fund (HTF)
- Administer County funded grants for the development of affordable housing, including the Affordable Housing Fund (AHF)
- Process and monitor affordable housing agreements
- Provide technical assistance to developers planning affordable housing projects
- Review and transmit applications for affordable housing development under MCC 2.97 and HRS 201H

Housing Program – Housing & Community Development Division

Program Description

The Housing and Community Development Division is responsible for supporting efforts to create affordable housing to meet the needs of the residents of Maui County. This includes facilitating partnerships with entities in the development of affordable housing on public or private land, facilitating the construction of housing projects using County land, and assisting private developers seeking entitlements through the 201H, Hawaii Revised Statutes process or the Maui County Code (MCC), Chapter 2.97 process.

Population Served

Extremely low-income families to above-moderate-income families; special needs groups that include the elderly.

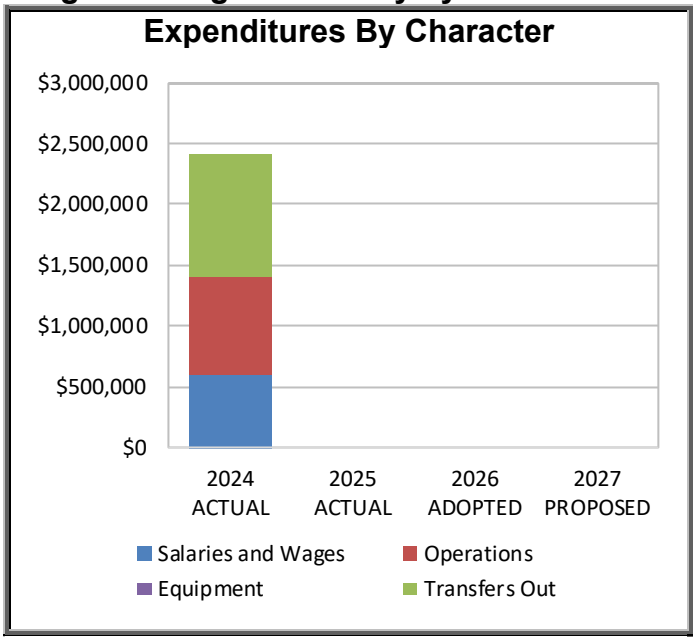
Services Provided:

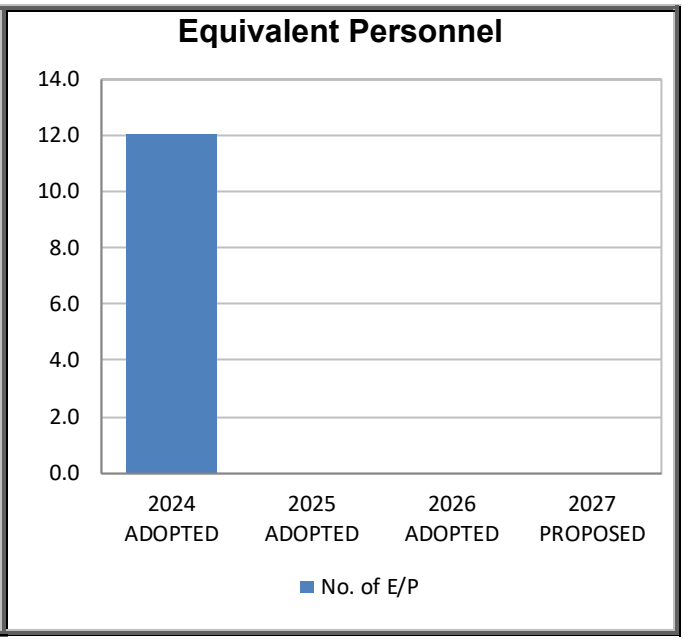
- RFP/RFQ for County land/projects
- 201H and 2.97 project reviews, including facilitating project approvals by Council
- EA and EIS reviews
- Participation in cross agency/department initiatives such as:
    - Affordable Housing Maui Nui (AHMN) project reviews
    - Maui Metropolitan Planning Organization – Technical Advisory Committee
    - Transit Oriented Corridor Projects
    - Community Plan updates
- DHHC liaison supporting housing developers in resolving problems within the County system
- Development project tracking and unit projections
- Planning studies (i.e. Hawaii Housing Planning Study updates)

Bifurcation of DHHC will potentially occur. While awaiting the outcome of the 2022 Charter amendment, responsibilities are limited to planning for projects and getting projects into construction. Oversight of MCC Chapter 2.96 projects, workforce housing agreements, monitoring workforce housing units, and the interest and wait list management would remain with the current Housing Division. If bifurcation is to occur, some of the afore-mentioned roles and responsibilities may be shifted to the development division. This might include 2 or possibly 3 positions moving from the current housing division to the new division (requires union consultation). Planning for personnel should occur when negotiating any long-term lease for office space beyond July 1, 2023 when the current Housing Division lease ends, and July 1, 2024 when bifurcation is anticipated.

Housing Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$1,974	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$605,729	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$607,703**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$3,879	$0	$0	$0	$0	0.0%
OTHER COSTS	$678,868	$0	$0	$0	$0	0.0%
SERVICES	$99,605	$0	$0	$0	$0	0.0%
TRAVEL	$364	$0	$0	$0	$0	0.0%
UTILITIES	$17,363	$0	$0	$0	$0	0.0%
Operations Total	**$800,079**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Transfers Out						
GENERAL FUND	$0	$0	$0	$0	$0	0.0%
OTHER GOVERNMENTAL FUNDS	$1,000,000	$0	$0	$0	$0	0.0%
Transfers Out Total	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$1,630	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	-$8,404	$0	$0	$0	$0	0.0%
Equipment Total	**-$6,774**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$2,401,008**	**$0**	**$0**	**$0**	**$0**	**0.0%**

Housing Program

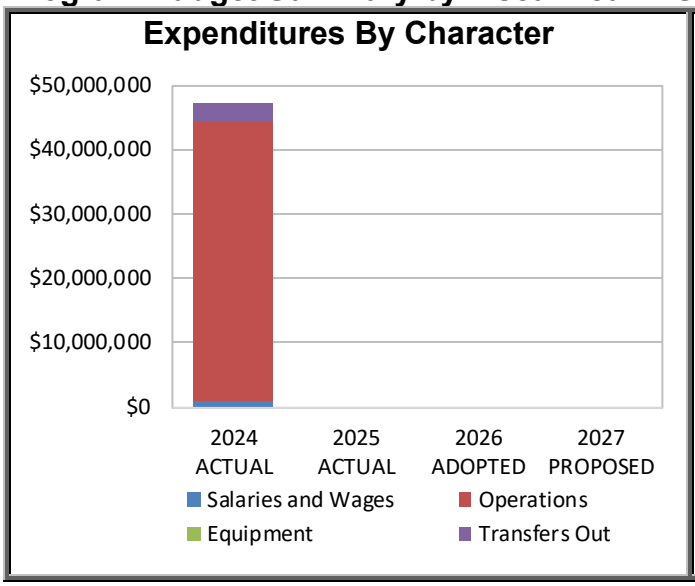
Equivalent Personnel Summary by Position Title – General Fund

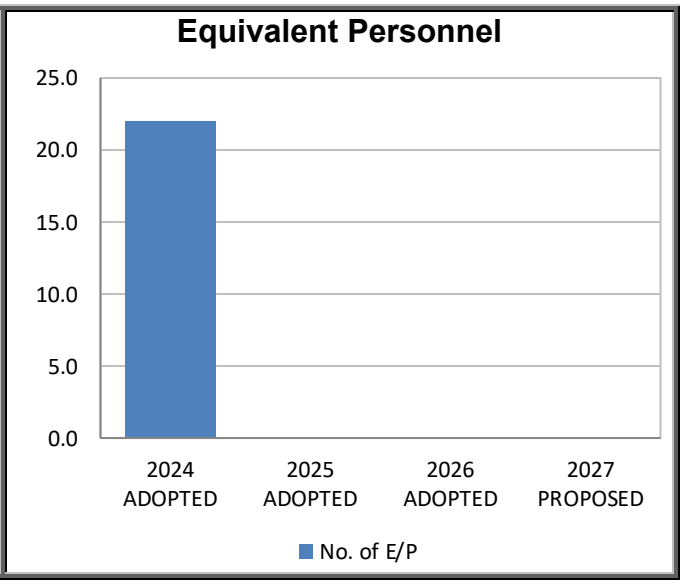
POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Assistant Housing Administrator	1.0	0.0	0.0	0.0	0.0	0%
Development Project Coordinator	1.0	0.0	0.0	0.0	0.0	0%
Housing & Community Development Chief	1.0	0.0	0.0	0.0	0.0	0%
Housing Administrator	1.0	0.0	0.0	0.0	0.0	0%
Housing Program Specialist II	2.0	0.0	0.0	0.0	0.0	0%
Housing Program Specialist III	1.0	0.0	0.0	0.0	0.0	0%
Housing Program Specialist V	2.0	0.0	0.0	0.0	0.0	0%
Housing Program Technician	1.0	0.0	0.0	0.0	0.0	0%
Planner IV	1.0	0.0	0.0	0.0	0.0	0%
Secretary I	1.0	0.0	0.0	0.0	0.0	0%
Program Total	**12.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0%**

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants for Housing Program				
Affordable Rental Housing Programs	$2,569,893	$0	$0	$0
Hale Mahaolu for Homeowners and Housing Counseling Program	$190,000	$0	$0	$0
Hawaii Community Foundation	-$2,239,618	$0	$0	$0
Women Reintegration Program	$87,000	$0	$0	$0
TOTAL HOUSING PROGRAM	**$607,275**	**$0**	**$0**	**$0**

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Housing Program

Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$4,901	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$933,332	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$938,233**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$17,544	$0	$0	$0	$0	0.0%
OTHER COSTS	$33,714,172	$0	$0	$0	$0	0.0%
SERVICES	$9,601,173	$0	$0	$0	$0	0.0%
SPECIAL PROJECTS	$79,965	$0	$0	$0	$0	0.0%
TRAVEL	$7,193	$0	$0	$0	$0	0.0%
UTILITIES	$37,695	$0	$0	$0	$0	0.0%
Operations Total	**$43,457,742**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Countywide Expenditures						
OTHER COSTS	$0	$0	$0	$0	$0	0.0%
Countywide Expenditures Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Transfers Out						
SPECIAL REVENUE FUNDS	$2,698,712	$0	$0	$0	$0	0.0%
Transfers Out Total	**$2,698,712**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$700	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$776	$0	$0	$0	$0	0.0%
Equipment Total	**$1,476**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$47,096,163**	**$0**	**$0**	**$0**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Clerk III	1.0	0.0	0.0	0.0	0.0	0%
Housing Choice Voucher Program Accountant	1.0	0.0	0.0	0.0	0.0	0%
Housing Choice Voucher Program Manager	1.0	0.0	0.0	0.0	0.0	0%
Housing Choice Voucher Program Supervisor	2.0	0.0	0.0	0.0	0.0	0%
Housing Clerk	3.0	0.0	0.0	0.0	0.0	0%
Housing Inspector	2.0	0.0	0.0	0.0	0.0	0%
Housing Program Specialist IV	1.0	0.0	0.0	0.0	0.0	0%
Housing Program Technician	1.0	0.0	0.0	0.0	0.0	0%
Housing Specialist	9.0	0.0	0.0	0.0	0.0	0%
Office Operations Assistant	1.0	0.0	0.0	0.0	0.0	0%
Program Total	**22.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0%**

Housing Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
HOME Investment Partnership Program	No	Yes/25%	$3,000,000	$0	$0	$0
National Housing Trust Fund	No	No	$3,000,000	$0	$0	$0
Section 8 Housing Program	No	No	$28,163,848	$0	$0	$0
Family Self Sufficiency Program Coordinator Grant	No	No	$45,000	$0	$0	$0
Ohana Zone – Kahului Affordable Housing for Homeless Families	No	No	$2,000,000	$0	$0	$0
Department of Housing and Urban Development Emergency Housing Vouchers	Yes	No	$1,294,620	$0	$0	$0
TOTAL			**$37,503,468**	**$0**	**$0**	**$0**

Housing Program

Program Description

The Affordable Housing Fund ("Fund") was established and created through Chapter 3.35, Maui County Code ("MCC"), and is used for the provision, protection, and expansion of affordable housing and suitable living environments for residents of very low to gap income. The Fund is administered by the Director of Housing and Human Concerns.

The Fund is used to increase the supply of affordable rental and owner-occupied housing either through grants or loans to nonprofits or community land trusts. The Fund can be used to purchase real property; planning, design, or construction of housing for residents within income-qualified groups; provide housing for elderly, disabled, and homeless residents lacking a permanent home; and to make investments in public infrastructure in connection with related affordable housing projects. The Fund can also be used to leverage funds from Federal, State, and other organizations or entities in order to further expand affordable housing opportunities for Maui County residents.

Deposits to the Fund are from several sources, including all monies paid to the County in lieu of providing residential workforce housing units, any Council appropriations to the Fund, and all monies donated to the County for affordable housing projects. In FY 2008 through FY 2021, Council appropriated a minimum of two percent of the certified real property tax revenues to the Fund. Beginning in FY 2022, this percentage was increased to three percent.

With each yearly allocation, the Department holds a Request for Proposals for the development of Affordable Housing Fund-eligible projects. Proposal applications are evaluated and selected for inclusion in the Affordable Housing Fund Annual Plan where final selection of projects to be funded and the amount of each award will be made by the Council. The Council may also make appropriations for projects or programs that meet the purposes of the Fund outside of the Department's procurement process.

In FY 2021, approximately $15.7 million was allocated from the Fund to support six affordable housing projects which included Kaiaulu O Halelea Phase 1A, a 64-unit multi-family rental project currently under construction in Kihei; assisting Hale Mahaolu to acquire Lokenani Hale, an affordable 62-unit multi-family senior project located in Wailuku; and assisting Aloha House's acquisition of two residential buildings for its Clean and Sober Living program.

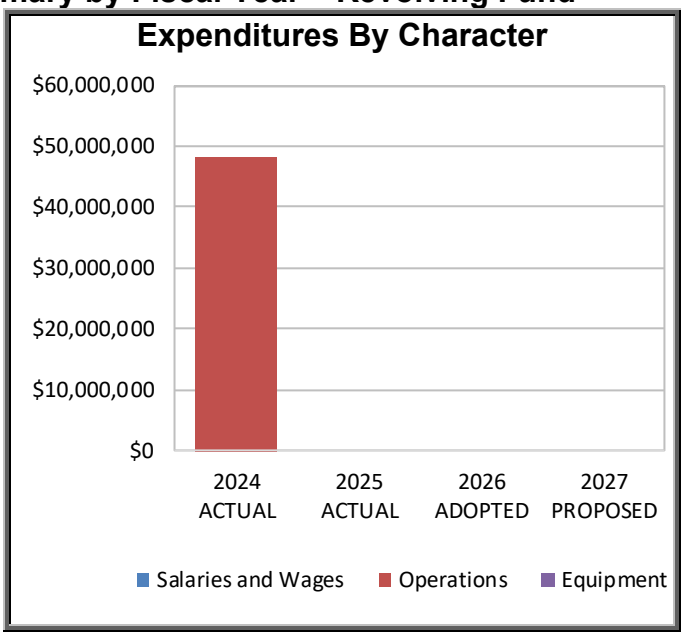
In FY 2022, approximately $17.3 million was allocated to an additional seven projects, including investments in:

- Hale O Piikea Phase II, a 97-unit multi-family senior rental project in Kihei;
- Kaiaulu O Halelea Phase 1B, a 56-unit multi-family rental project located in Kihei; and
- Hale Pilina, a 179-unit multi-family rental project in Kahului.

For information relating to the selection of grant or loan proposals, grant or loan requirements, the affordable housing fund annual plan, annual report and project expenses, please refer to the Maui County Code website: http://library.municode.com/index.aspx?clientId=16289.

Housing Program

Program Budget Summary by Fiscal Year – Revolving Fund



Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	$45,610,195	$0	$0	$0	$0	0.0%
SERVICES	$2,750,000	$0	$0	$0	$0	0.0%
TRAVEL	$0	$0	$0	$0	$0	0.0%
UTILITIES	$0	$0	$0	$0	$0	0.0%
Operations Total	**$48,360,195**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
CAPITAL OUTLAY	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$48,360,195**	**$0**	**$0**	**$0**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – Revolving Fund

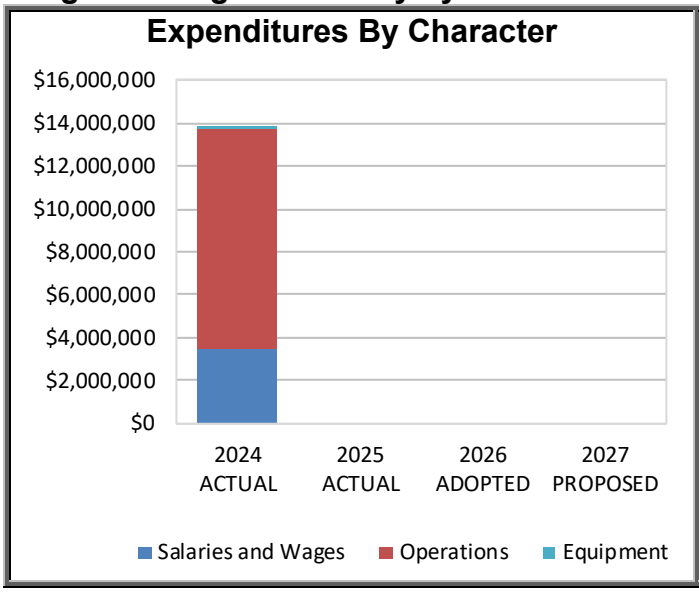
The Housing Program does not have equivalent personnel funded through the Revolving Fund.

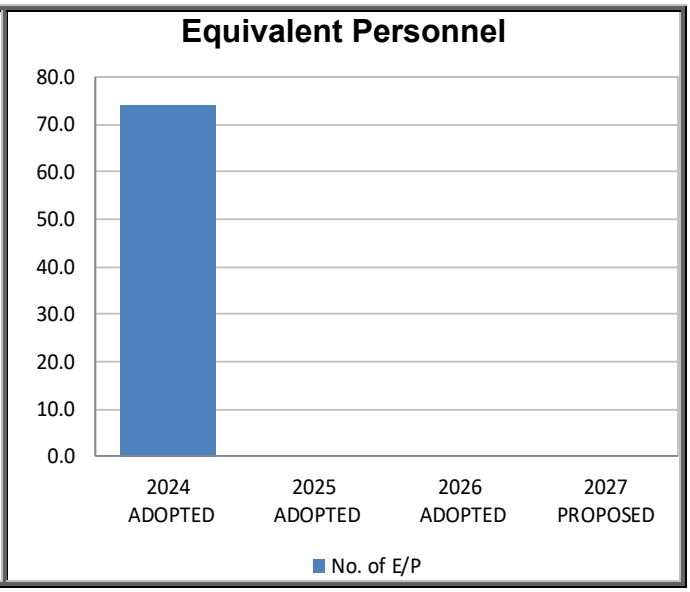
Human Concerns Program

Program Description

Human Concerns Program consists of the Early Childhood Resource Program, Grants Management, Homeless Program, Immigrant Services, Senior Services Division, Office on Aging, and the Volunteer Center. The program description, populations served, services provided, and key activity goals and measures for each division are presented separately in the following pages.

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$37,964	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$3,452,278	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$3,490,242**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$160,645	$0	$0	$0	$0	0.0%
OTHER COSTS	$9,057,673	$0	$0	$0	$0	0.0%
SERVICES	$829,661	$0	$0	$0	$0	0.0%
TRAVEL	$52,349	$0	$0	$0	$0	0.0%
UTILITIES	$101,322	$0	$0	$0	$0	0.0%
BUDGETED EXPENDITURES	$24,640	$0	$0	$0	$0	0.0%
Operations Total	**$10,226,290**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$9,012	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$44,060	$0	$0	$0	$0	0.0%
Equipment Total	**$53,072**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$13,769,604**	**$0**	**$0**	**$0**	**$0**	**0.0%**

Human Concerns Program

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant IV	1.0	0.0	0.0	0.0	0.0	0%
Aging and Disability Program Specialist I	3.0	0.0	0.0	0.0	0.0	0%
Aging and Disability Program Specialist II	2.0	0.0	0.0	0.0	0.0	0%
Aging and Disability Services Specialist III	2.0	0.0	0.0	0.0	0.0	0%
Aging and Disability Services Specialist IV	1.0	0.0	0.0	0.0	0.0	0%
Assistant Senior Services Division Administrator	0.5	0.0	0.0	0.0	0.0	0%
Clerk III (HT - Molokai)	1.0	0.0	0.0	0.0	0.0	0%
County Executive on Aging	1.0	0.0	0.0	0.0	0.0	0%
Early Childhood Resource Coordinator	4.0	0.0	0.0	0.0	0.0	0%
Enhance Fitness Instructor (8 hrs./week)	1.0	0.0	0.0	0.0	0.0	0%
Grants Management Program Manager	1.0	0.0	0.0	0.0	0.0	0%
Grants Management Program Specialist I	2.0	0.0	0.0	0.0	0.0	0%
Grants Management Program Specialist IV	1.0	0.0	0.0	0.0	0.0	0%
Homeless Program Coordinator	2.0	0.0	0.0	0.0	0.0	0%
Homeless Program Specialist	1.0	0.0	0.0	0.0	0.0	0%
Immigrant Services Assistant I - Lanai	1.0	0.0	0.0	0.0	0.0	0%
Immigrant Services Specialist	1.0	0.0	0.0	0.0	0.0	0%
Immigrant Services Assistant II	1.0	0.0	0.0	0.0	0.0	0%
Immigrant Services Program Coordinator	0.0	0.0	0.0	0.0	0.0	0%
Immigrant Services Specialist I	2.0	0.0	0.0	0.0	0.0	0%
Immigrant Services Specialist II	1.0	0.0	0.0	0.0	0.0	0%
Immigrant Services Specialist III	0.5	0.0	0.0	0.0	0.0	0%
Leisure Program Instructor (6 hrs./week)	5.5	0.0	0.0	0.0	0.0	0%
Nutrition Program Aide (HT)	1.0	0.0	0.0	0.0	0.0	0%
Office Operations Assistant I	2.0	0.0	0.0	0.0	0.0	0%
Office Operations Assistant II	3.0	0.0	0.0	0.0	0.0	0%
Park Caretaker I	0.5	0.0	0.0	0.0	0.0	0%
Park Caretaker I (HT)	2.0	0.0	0.0	0.0	0.0	0%
Park Caretaker II	1.0	0.0	0.0	0.0	0.0	0%
Secretary I	1.0	0.0	0.0	0.0	0.0	0%
Secretary II	2.0	0.0	0.0	0.0	0.0	0%
Senior Services Aide II	1.5	0.0	0.0	0.0	0.0	0%
Senior Services Aide II (HT)	1.0	0.0	0.0	0.0	0.0	0%
Senior Services Transit Aide I	7.0	0.0	0.0	0.0	0.0	0%
Senior Services Transit Aide II	2.0	0.0	0.0	0.0	0.0	0%
Senior Services Program Assistant II	5.0	0.0	0.0	0.0	0.0	0%
Senior Services Program Assistant III	3.0	0.0	0.0	0.0	0.0	0%
Senior Services Program Specialist III	2.0	0.0	0.0	0.0	0.0	0%
Senior Services Program Specialist IV	1.0	0.0	0.0	0.0	0.0	0%
Senior Services Program Assistant III HT Lanai	1.5	0.0	0.0	0.0	0.0	0%
Senior Services Program Assistant I (HT)	1.0	0.0	0.0	0.0	0.0	0%
Volunteer Center Coordinator	1.0	0.0	0.0	0.0	0.0	0%
Program Total	**74.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0%**

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Food, Shelter and Safety Grants (Formerly Community Partnership Grants)				
Food, Shelter and Safety Grants	$444,173	$0	$0	$0
TOTAL FOOD, SHELTER AND SAFETY GRANTS	**$444,173**	**$0**	**$0**	**$0**

Human Concerns Program

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Early Childhood				
Early Childhood Programs	$1,016,917	$0	$0	$0
Imua Family Services	$0	$0	$0	$0
Maui Economic Opportunity, Inc., for Head Start Afterschool Programs	$257,434	$0	$0	$0
Maui Economic Opportunity, Inc., for Head Start Summer Programs	$125,571	$0	$0	$0
Maui Economic Opportunity, Inc., for Molokai Summer Program	$14,482	$0	$0	$0
Maui Economic Opportunity, Inc., for Infant/Toddler Care Program	-$26,971	$0	$0	$0
Maui Family Support Services, Inc.	$115,000	$0	$0	$0
Partners in Development Foundation	$43,697	$0	$0	$0
TOTAL EARLY CHILDHOOD	**$1,546,130**	**$0**	**$0**	**$0**

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Substance Abuse Prevention and Treatment				
Aloha House Enhanced Coordinated Care Program	$217,501	$0	$0	$0
Maui Economic Opportunity, Inc. for MEO B.E.S.T. Reintegration Program	$98,356	$0	$0	$0
Maui Economic Opportunity, Inc. for MEO Underage Drinking Prevention Campaign	$44,966	$0	$0	$0
Substance Abuse Programs	$137,456	$0	$0	$0
Youth Alcohol Education Awareness Programs	$39,510	$0	$0	$0
TOTAL SUBSTANCE ABUSE PREVENTION AND TREATMENT	**$537,789**	**$0**	**$0**	**$0**

Human Concerns Program

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Health, Human Services and Education				
Acculturation Program	-$17,450	$0	$0	$0
Aloha House	-$89,786	$0	$0	$0
Council of the Boy Scouts	-$390,938	$0	$0	$0
Feed My Sheep	$100,000	$0	$0	$0
Habitat for Humanity Maui	$227,863	$0	$0	$0
Hale Mahaolu Personal Care Program	$150,000	$0	$0	$0
Hale Makua Health Services – Physician Services	$100,000	$0	$0	$0
Homeless Programs	$781,644	$0	$0	$0
Hui Laulima O Hana for Hana Dialysis Home Program	$110,673	$0	$0	$0
Hui Malama Learning Center	$287,730	$0	$0	$0
J. Walter Cameron Center	-$35,630	$0	$0	$0
Lahaina Lead Safe Haven Program	-$612,254	$0	$0	$0
Lanai Community Health Center	$61,958	$0	$0	$0
Lanai Kinaole	$175,000	$0	$0	$0
Maui Adult Daycare Center for Senior Citizens and Disabled, Inc.	$454,740	$0	$0	$0
Maui Community Food Bank (The Maui Food Bank, Inc.)	$200,000	$0	$0	$0
Maui Economic Opportunity, Inc. for Enlace Hispano Program	$19,902	$0	$0	$0
Maui Economic Opportunity, Inc., for Planning & Coordination Council Coordinator	$81,838	$0	$0	$0
The Maui Farm, Inc.	$236,699	$0	$0	$0
Mental Health Association in Hawaii	$99,000	$0	$0	$0
Mental Health Kokua	$98,238	$0	$0	$0
Mobile Water Filling Stations	-$8,542	$0	$0	$0
Molokai Child Abuse Prevention Pathways	$75,850	$0	$0	$0
Parents & Children Together (PACT)	-$12,132	$0	$0	$0

Human Concerns Program

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Health, Human Services and Education				
The Salvation Army	$82,910	$0	$0	$0
Self-Sufficiency Programs	$85,775	$0	$0	$0
Senior Fair Program	$7,550	$0	$0	$0
Services to the Frail and Elderly	$65,000	$0	$0	$0
Special Olympics Molokai	-$8,750	$0	$0	$0
Suicide Prevention for Molokai	$39,101	$0	$0	$0
Women Helping Women	$217,000	$0	$0	$0
Women Helping Women – East Maui	$11,000	$0	$0	$0
TOTAL HEALTH, HUMAN SERVICES AND EDUCATION	**$2,593,989**	**$0**	**$0**	**$0**

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Youth Centers and Programs				
Best Buddies International for Best Buddies Program	$85,000	$0	$0	$0
Big Brothers/Big Sisters of Maui, Inc.	$175,000	$0	$0	$0
Boys & Girls Club of Maui - Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses	$1,360,757	$0	$0	$0
Hana Youth Center, Inc.	$154,393	$0	$0	$0
Kihei Youth Center, Inc.	$218,768	$0	$0	$0
Lahaina Intermediate School Education Foundation	$11,000	$0	$0	$0
Lanai Youth Center, Inc.	$258,530	$0	$0	$0
Maui Economic Opportunity, Inc., for MEO Youth Services	$182,116	$0	$0	$0
Molokai Community Service Council, Inc. - Molokai Youth Center	-$280,500	$0	$0	$0

Human Concerns Program

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Youth Centers and Programs				
Paia Youth Council, Inc.	$350,000	$0	$0	$0
Project Graduation	$33,443	$0	$0	$0
Youth Programs	$140,908	$0	$0	$0
TOTAL YOUTH CENTERS AND PROGRAMS	**$2,678,915**	**$0**	**$0**	**$0**

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Grants Administration				
Lokahi Pacific	-$4,600	$0	$0	$0
TOTAL GRANT ADMINISTRATION	**-$4,600**	**$0**	**$0**	**$0**

TOTAL COUNTY GRANT SUBSIDY – HUMAN CONCERNS PROGRAM[1]	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
	$7,796,396	**$0**	**$0**	**$0**

[1] Includes actual expenditures for grant subsidies that are no longer funded in the current and/or adopted fiscal years.

Human Concerns Program – Early Childhood Resource Program

Program Description

The Early Childhood Resource ("ECR") Program seeks to improve and enhance the availability, affordability, and quality of early care, learning, and development services through the promotion of shared goals, partnerships, and resources. The ECR Program guides and supports the development and implementation of a coordinated system of early childhood services for young children from birth to eight years old in Maui County.

Population Served

This program serves providers and families engaged in meeting the needs in early childhood care and learning in Maui County, specifically for children ages prenatal to kindergarten.

Services Provided

The mission of the ECR Program is to coordinate, support, mobilize, and leverage partnerships and funding, including early childhood grants as appropriate; and identify, provide, and share resources for families and professionals, moving toward implementing a coordinated system of early childhood services for children from prenatal to kindergarten entry in Maui County.

***For Families*:**

- Maui County Childcare Subsidy – Working families who meet income guidelines can apply to receive help to pay for childcare.
- Parent Advocacy and Support – Families are provided advocacy, support in receiving eligibility determinations and/or childcare financial assistance from state and federal resources.

- Resource and Referral via phone – Families are assisted with navigating and connecting with early childhood programs and services, parental support, and State benefits.
  - 4 Top areas of focus will be:
    - Identification of families falling into a gap and are not eligible for other assistance
    - Financial assistance for childcare
    - Food and Housing assistance resources
    - Finding assistance for special circumstances
- Children's Lending Library - The Early Childhood lending library provides access to over 7,500 children's books, videos, and information.

***For Professionals*:**

- Early Childhood Education and Care Networking – Provides opportunities for early childhood providers to network and address service and resource gaps.
- Professional Development and early childhood leadership opportunities, information and support
- Resource Lending Library - The Early Childhood lending library provides access to books, children's books, videos, and information.

***For Programs & Agency Service Providers*:**

- Provides technical assistance and guidance.

Services Provided (Cont'd)

***For the Community*:**

- State / Community advisory, linking, and feedback loops.
- Provide Maui County early childhood (pulse and trend) data and information to various stakeholders to inform decision making and help secure funding
- Community Events - The ECR Center takes part in early childhood community events through planning, on site provision of resources and information, and funding.

***Grant Management*:**

The ECR Coordinator monitors and provides technical assistance to programs and administers grant funding.

Human Concerns Program – Grants Management

Program Description

The Grants Management Division ("GMD") is responsible for the administration of DHHC grants appropriated for a wide range of community social service programs. Effective grants management services provide critical collaboration and support for organizations receiving grant funding and ensures an appropriate level of accountability for public funds.

Population Served

This program serves members of the community in need of core social service programs through the administration of grant agreements with contracted community service organizations.

Services Provided

GMD provides technical assistance, information, and administrative oversight for organizations funded under line-item grant appropriations. The GMD administers approximately $14.6 million dollars of line-item grant appropriations, which fund social service programs, provided by private non-profit organizations to address a variety of critical community areas of need.

Human Concerns Program – Homeless Program

Program Description

In collaboration with service providers, Federal, State, and County agencies, the Homeless Program will continually develop ongoing strategies to end homelessness adhering to the Continuum of Care mission. By developing, utilizing, and maintaining the Maui County Coordinated Entry System ("CES") along with the utilization of the Homeless Management Information System ("HMIS"), the Homeless Program will act as the County's key coordinator for the planning and implementation of Federal Department of Housing and Urban Development ("HUD") funding and its designations. The Homeless Program will also research, assess, and make recommendations for new programs which address housing needs and gaps relating to the assistance for the homeless. The Homeless Program will act as the point of contact between County and State departments, law enforcement, and social service agencies in addressing homelessness issues within the County. In addition, the Program will address homeless impacts, prevention, and educate the public on homeless issues.

The Homeless Program is actively involved with advocating and providing testimony for bills regarding the issue of homelessness at the County, State, and Federal levels. The Homeless Program is also involved with the creation of Requests for Proposals regarding contractual agreements relating to services for the homeless population. The Program administers and oversees some of these contracts.

Population Served

This program serves the County's homeless population and those that are at-risk of becoming homeless. For the general public, the program will conduct outreach and education and address concerns pertaining to health and safety-related issues on homeless topics.

Services Provided

In support of the evidence-based Housing First Approach adopted by HUD that utilizes the CES, the Homeless Program will serve as the central point for participating service providers and agencies to assess and prioritize the acuity of qualified clientele for receiving services with the focus on attaining and maintaining permanent housing. The Homeless Program works in close collaboration with partnering agencies that are contracted to perform direct services to the homeless population.

The Program provides strategic planning, coordination, and interagency communication and collaboration to improve services for the homeless; supports the development of permanent supportive housing to decrease homelessness; responds to a myriad of public inquiries and complaints regarding homelessness issues through various mediums such as the See-Click-Fix electronic access forum, emails, and phone calls.

Human Concerns Program – Immigrant Services

Program Description

The Immigrant Services Division ("ISD") provides a broad spectrum of assistance to immigrants, migrants, and citizens requesting support with navigating Federal, State, and County programs and available benefits, and may include referrals to other services.

Population Served

ISD serves citizens, lawful permanent residents, and non-immigrants (including, but not limited to visitors and Compact of Free Association ("COFA") migrants) of all ages and income levels.

Services Provided

ISD assists people in applying for a Federal, State, or County benefit or program by helping them to navigate the appropriate resources, offering education and outreach for self-advocacy, reducing impediments to their integration, and securing interpretation or translation services. Additionally, ISD may offer guidance with complex matters in a broad range of areas integral to status, individual, family, and community safety by providing support and referrals to legal services or other community-based organizations.

Human Concerns Program – Senior Services

Program Description

Senior Services Division provides a wide spectrum of programs and services for well, active, frail, and homebound senior citizens of Maui County to enable them to remain in their homes as they age and to experience their later years as the "best years."

The Division is also funded by the Kaunoa Senior Services Leisure Program Activities Revolving Fund, which enables Kaunoa Senior Services to collect fees from participants to help recover the costs for certain special events, activities, and excursions.

Population Served

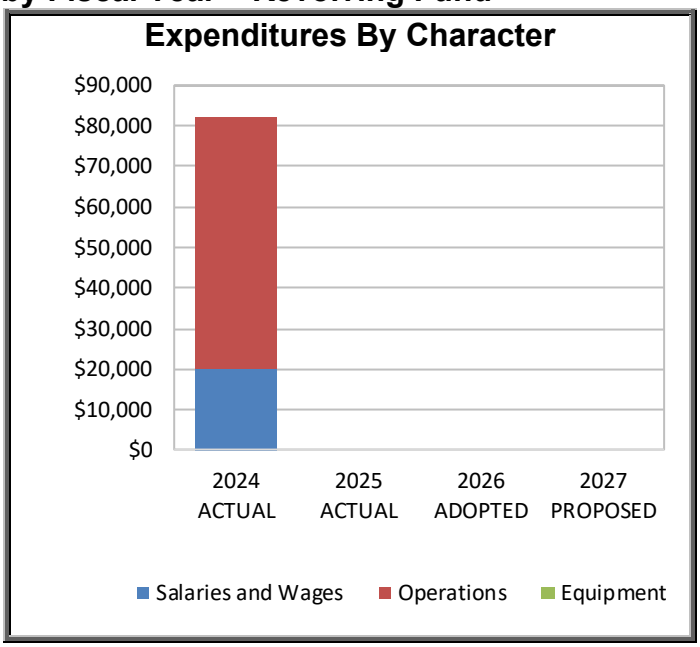
Programs funded by the Older Americans Act of 1965 (The Assisted Transportation, Congregate Meals and Home-Delivered Meals Programs) serve adults age 60 and older. Leisure/Wellness and the Retired & Senior Volunteer Programs serve older adults age 55 and older.

Services Provided

Services provided include Assisted Transportation Services, Congregate Meals, Home-Delivered Meals, Leisure/Wellness classes, activities, events, nutrition lectures, exercise sessions, social and fellowship activities, Retired & Senior Volunteer Opportunities, and safety checks on the well-being of homebound citizens.

Human Concerns Program – Senior Services

Program Budget Summary by Fiscal Year – Revolving Fund



Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
WAGES & SALARIES	$20,018	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$20,018**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$3,227	$0	$0	$0	$0	0.0%
OTHER COSTS	$14,892	$0	$0	$0	$0	0.0%
SERVICES	$43,276	$0	$0	$0	$0	0.0%
TRAVEL	$825	$0	$0	$0	$0	0.0%
Operations Total	**$62,220**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$82,238**	**$0**	**$0**	**$0**	**$0**	**0.0%**

Equivalent Personnel Summary by Character & Object – Revolving Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Leisure Program Instructor (6 hrs/week)	11.0	0.0	0.0	0.0	0.0	0%
Program Total	**11.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0%**

Human Concerns Program - Office on Aging

Program Description

The mission of the Maui County Office on Aging ("MCOA") is to promote and protect the well-being of older adults in Maui County and to ensure that Maui's older adults are able to live independently in their homes for as long as possible. The MCOA serves as Maui County's Federally-designated Area Agency on Aging, as mandated by the Older Americans Act. MCOA has made significant progress towards re-balancing the long term supports and services framework in order to achieve status as a fully functioning Aging and Disability Resource Center ("ADRC"), thereby more efficiently assisting not only older adults, but also individuals of all ages with disabilities.

Population Served

MCOA provides a full array of home- and community-based services to older adults, grandparents raising grandchildren, family and informal caregivers, and a limited offering of home- and community-based services to persons of all ages with disabilities.

Services Provided

MCOA provides, through direct or contracted services, the following: Information and Referral, Assistance, and Outreach; Public Education; In-home Assessments; Case Management; Transportation; Assisted Transportation; Chore; Homemaker; Attendant Care; Personal Care; Home-Delivered Meals; Congregate Meals; Legal Assistance; Family Caregiver Support Groups; Family Caregiver Counseling; Nutritional Counseling; Adult Day Care; Adult Day Care Respite; In-home Family Caregiver Respite; Financial Management; Health Education/Promotion; simple Home Modifications; Enhance®Fitness™ ("EF"); Community Living Program; and Veterans-Directed Care (formerly known as Veterans-Directed Home and Community-Based Services).

Human Concerns Program – Volunteer Center

Program Description

The Volunteer Center mobilizes volunteers to meet community needs, build capacity of organizations to effectively engage volunteers, and inspire support for community service. Additionally, the Volunteer Center is a resource for volunteer leaders and managers to increase their knowledge of volunteer management best practices. We are a partner with the Points of Light Foundation, an enterprise made up of at least 250 volunteer centers that extends to 16 countries around the world.

Population Served

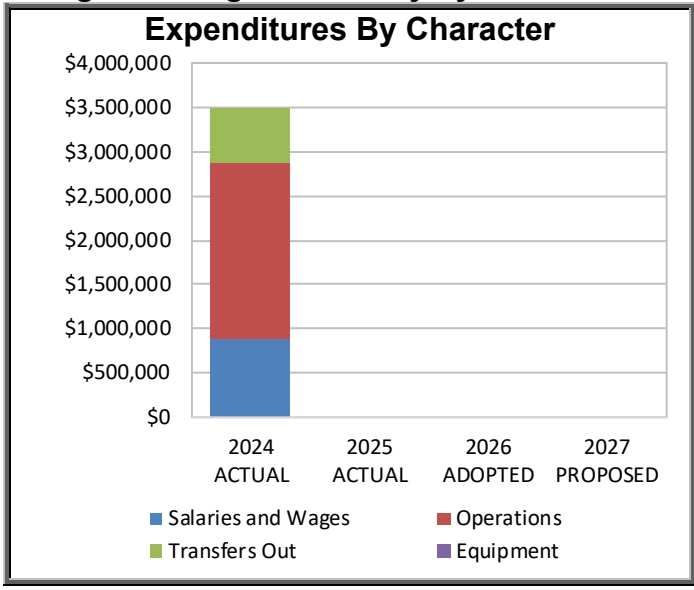
This program serves residents, visitors, non-profit agencies, community organizations, corporations, schools, and government agencies.

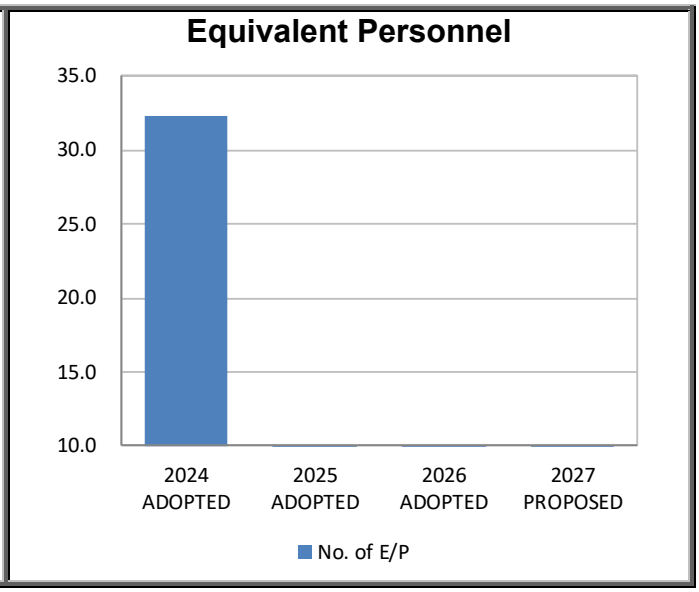
Services Provided

The Volunteer Center coordinates programs that increase public awareness of the importance of volunteering; plans and implements publications, events, and projects to assist agencies with their volunteer programs; administers and acts as a virtual Volunteer Center for hundreds of agencies and individuals; provides capacity-building trainings throughout the year for community agencies; and maintains and promotes an online directory of volunteer opportunities. The Volunteer Center encourages community recognition of volunteers with an Annual Recognition Celebration. Additionally, we assist individuals to find quality volunteer opportunities.

Human Concerns Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$10,631	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$873,168	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$883,799**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$23,136	$0	$0	$0	$0	0.0%
OTHER COSTS	$487,245	$0	$0	$0	$0	0.0%
SERVICES	$1,208,947	$0	$0	$0	$0	0.0%
TRAVEL	$64,791	$0	$0	$0	$0	0.0%
UTILITIES	$13,229	$0	$0	$0	$0	0.0%
INTERFUND COST RECLASSIFICATION	$189,161	$0	$0	$0	$0	0.0%
Operations Total	**$1,986,509**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Transfers Out						
SPECIAL REVENUE FUNDS	$628,966	$0	$0	$0	$0	0.0%
Transfers Out Total	**$628,966**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$3,499,274**	**$0**	**$0**	**$0**	**$0**	**0.0%**

Human Concerns Program

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Aging and Disability Services Specialist I	3.0	0.0	0.0	0.0	0.0	0.0%
Aging and Disability Services Specialist II	2.5	0.0	0.0	0.0	0.0	0.0%
Aging and Disability Services Specialist III	3.0	0.0	0.0	0.0	0.0	0.0%
Aging and Disability Services Specialist III (Molokai)	1.0	0.0	0.0	0.0	0.0	0.0%
Aging and Disability Services Specialist IV (Maui)	1.0	0.0	0.0	0.0	0.0	0.0%
Aging and Disability Services Specialist IV	1.0	0.0	0.0	0.0	0.0	0.0%
Aging and Disability Services Specialist V	1.0	0.0	0.0	0.0	0.0	0.0%
Clerk III	2.0	0.0	0.0	0.0	0.0	0.0%
Nutrition Program Aid (HT - Molokai)	0.5	0.0	0.0	0.0	0.0	0.0%
Nutrition Program Aid (HT)	3.0	0.0	0.0	0.0	0.0	0.0%
Office Operations Assistant II	2.0	0.0	0.0	0.0	0.0	0.0%
Senior Services Aid II (HT)	0.5	0.0	0.0	0.0	0.0	0.0%
Senior Services Program Assistant I	1.0	0.0	0.0	0.0	0.0	0.0%
Senior Services Program Assistant I (Hana)	0.8	0.0	0.0	0.0	0.0	0.0%
Senior Services Program Assistant I (HT)	1.0	0.0	0.0	0.0	0.0	0.0%
Senior Services Program Assistant II	2.0	0.0	0.0	0.0	0.0	0.0%
Senior Services Program Assistant III	3.0	0.0	0.0	0.0	0.0	0.0%
Senior Services Program Specialist III	1.0	0.0	0.0	0.0	0.0	0.0%
Senior Services Transit Aide I	1.0	0.0	0.0	0.0	0.0	0.0%
Senior Services Transit Aide II	1.0	0.0	0.0	0.0	0.0	0.0%
Senior Services Transit Aide I (HT)	0.5	0.0	0.0	0.0	0.0	0.0%
Senior Services Transit Aide II (HT)	0.5	0.0	0.0	0.0	0.0	0.0%
Program Total	**32.3**	**0.0**	**0.0**	**0.0**	**0.00**	**0.0%**

Human Concerns Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Aging & Disability Resource Center (ADRC) Expansion	No	No	$1,000,000	$0	$0	$0
A&B Kokua Giving Contribution	No	No	$20,000	$0	$0	$0
Assisted Transportation Program	No	No	$12,000	$0	$0	$0
Congregate Meals Program	No	No	$60,000	$0	$0	$0
Healthy Aging Partnership-Empowering Elders	No	No	$150,000	$0	$0	$0
Home-Delivered Meals Program	No	No	$117,000	$0	$0	$0
Kupuna Care Program	No	No	$1,142,917	$0	$0	$0
Matson Foundation Contribution	No	No	$1,000	$0	$0	$0
Nutrition Services Incentive Program (NSIP)	No	No	$250,000	$0	$0	$0
Private Donations	No	No	$1,000	$0	$0	$0
Retired Senior Volunteer Program	No	No	$73,350	$0	$0	$0
State Health Insurance Assistance Program (SHIP)	No	No	$1,000	$0	$0	$0
Title III Programs	No	No	$1,500,000	$0	$0	$0
Volunteer Center Program	No	No	$10,000	$0	$0	$0
Voluntary Contributions (Healthy Aging)	No	No	$25,000	$0	$0	$0
TOTAL			**$4,363,267**	**$0**	**$0**	**$0**

Animal Management Program

Program Description

The Animal Management Program on Maui is managed by the Maui Humane Society which operates an open admission (accepts all unwanted and stray domestic animals) animal shelter and adoption center. The agency also enforces laws and regulations governing animal control and animal management. This program provides assistance, education, and other programs and services that assist with the goals related to animal management. On Molokai and Lanai, mandated animal management services regarding enforcement and sheltering utilize an Animal Control Officer and are managed by the Maui Police Department.

Countywide Outcome(s)

The Animal Management Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Prepared, Safe, and Livable County

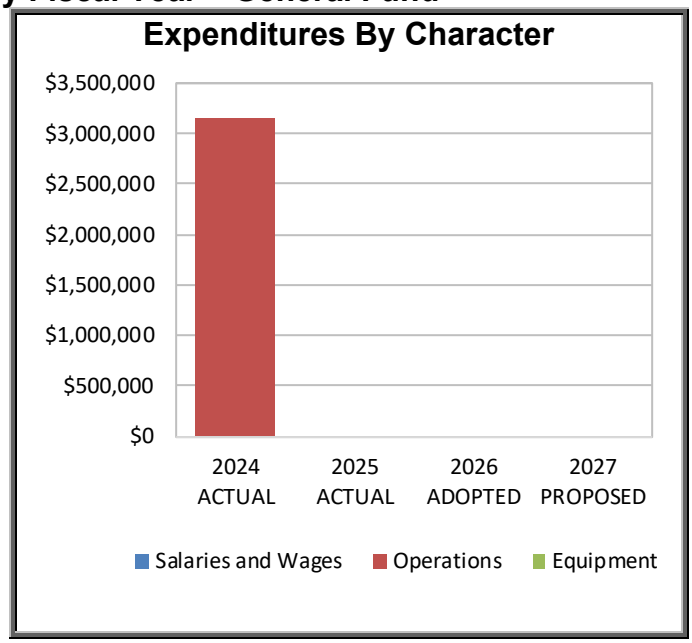
Population Served

This program serves residents, visitors, and domesticated animals on the island of Maui.

Services Provided

Sheltering of stray and surrendered animals; adoptions; reclaims; dog licensing; investigation and enforcement of animal-related laws; pick up of deceased animals; responding to injured animals and animal-related emergencies; humane education; and other public assistance and community service programs, including low or no cost spay/neuter, disaster preparedness and first response, humane trap loan program, and end of life services for the community.

Program Budget Summary by Fiscal Year – General Fund



Animal Management Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	$3,148,623	$0	$0	$0	$0	0.0%
SERVICES	$0	$0	$0	$0	$0	0.0%
Operations Total	**$3,148,623**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$3,148,623**	**$0**	**$0**	**$0**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – General Fund

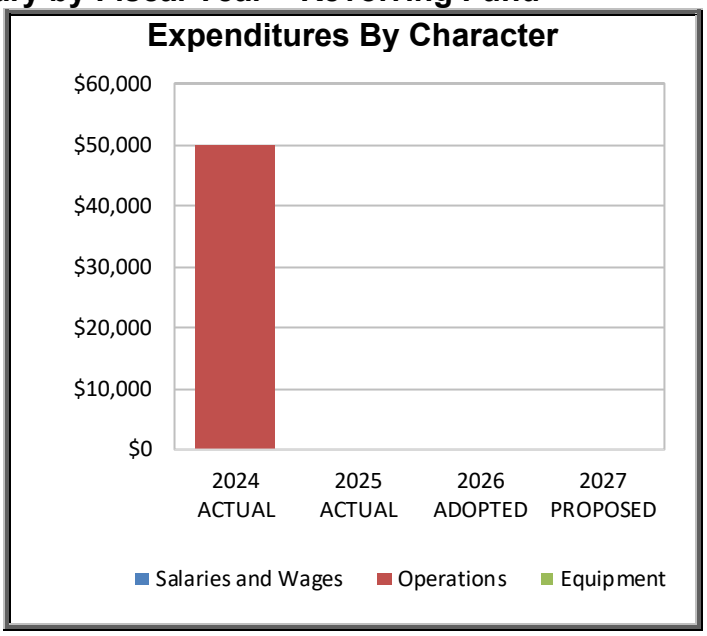
The Animal Management Program does not have equivalent personnel funded through the General Fund.

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Animal Management				
Maui Humane Society for Animal Sheltering Program	$2,033,000	$0	$0	$0
Animal Enforcement Program	$1,061,000	$0	$0	$0
Feral Animal Control – Maui	-$10,200	$0	$0	$0
Feral Animal Control - Lanai	-$2,748	$0	$0	$0
Feral Animal Control - Molokai	-$12,731	$0	$0	$0
Spay Neuter Program	$112,500	$0	$0	$0
Hawaii Animal Rescue Foundation	-$32,199	$0	$0	$0
TOTAL ANIMAL MANAGEMENT	**$3,148,622**	**$0**	**$0**	**$0**

Animal Management Program

Program Budget Summary by Fiscal Year – Revolving Fund

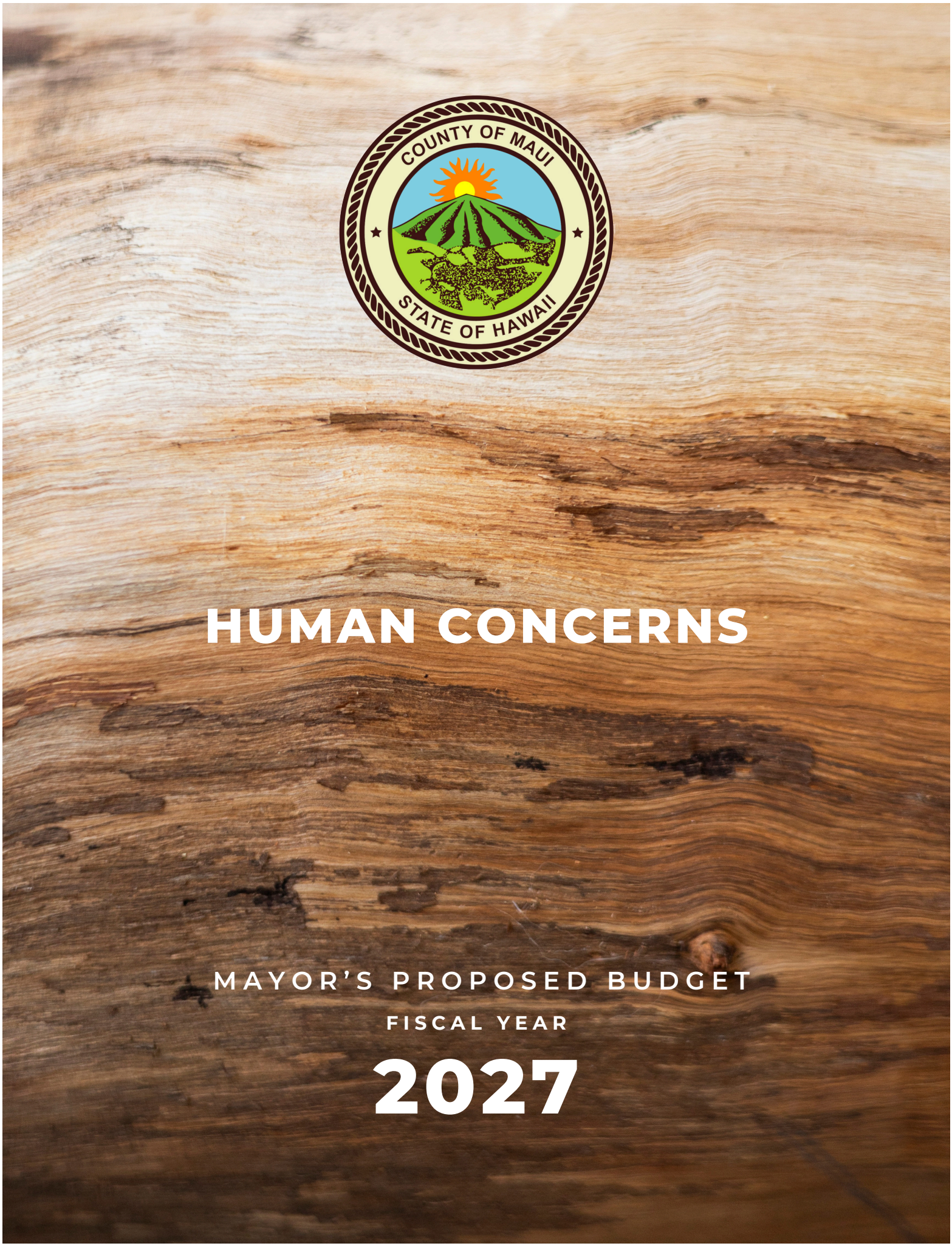


Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$0	$0	$0	$0	$0	0.0%
OTHER COSTS	$50,000	$0	$0	$0	$0	0.0%
SPECIAL PROJECTS	$0	$0	$0	$0	$0	0.0%
Operations Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$50,000**	**$0**	**$0**	**$0**	**$0**	**0.0%**

Equivalent Personnel Summary – Revolving Fund

The Animal Management Program does not have equivalent personnel funded through the Revolving Fund.

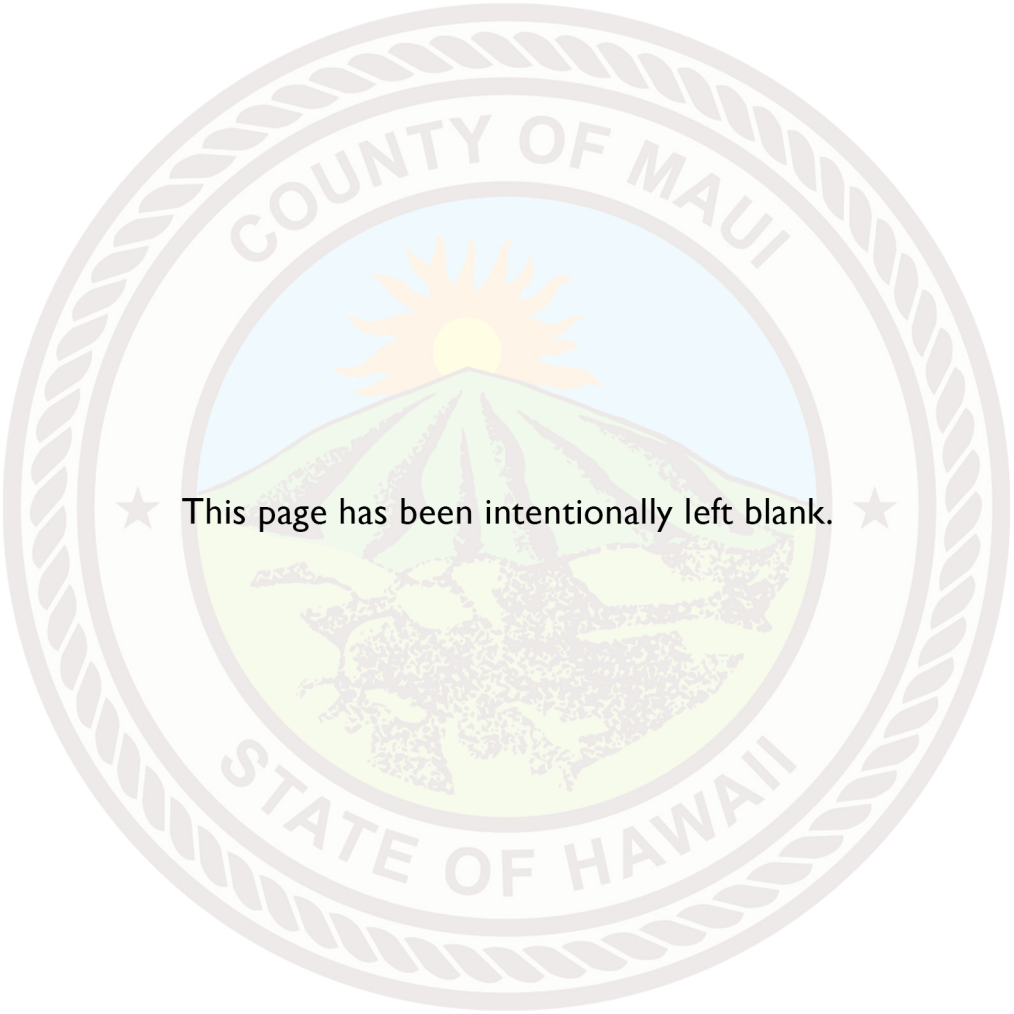


HUMAN CONCERNS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

To support and enhance the social well-being of the citizens of Maui County.

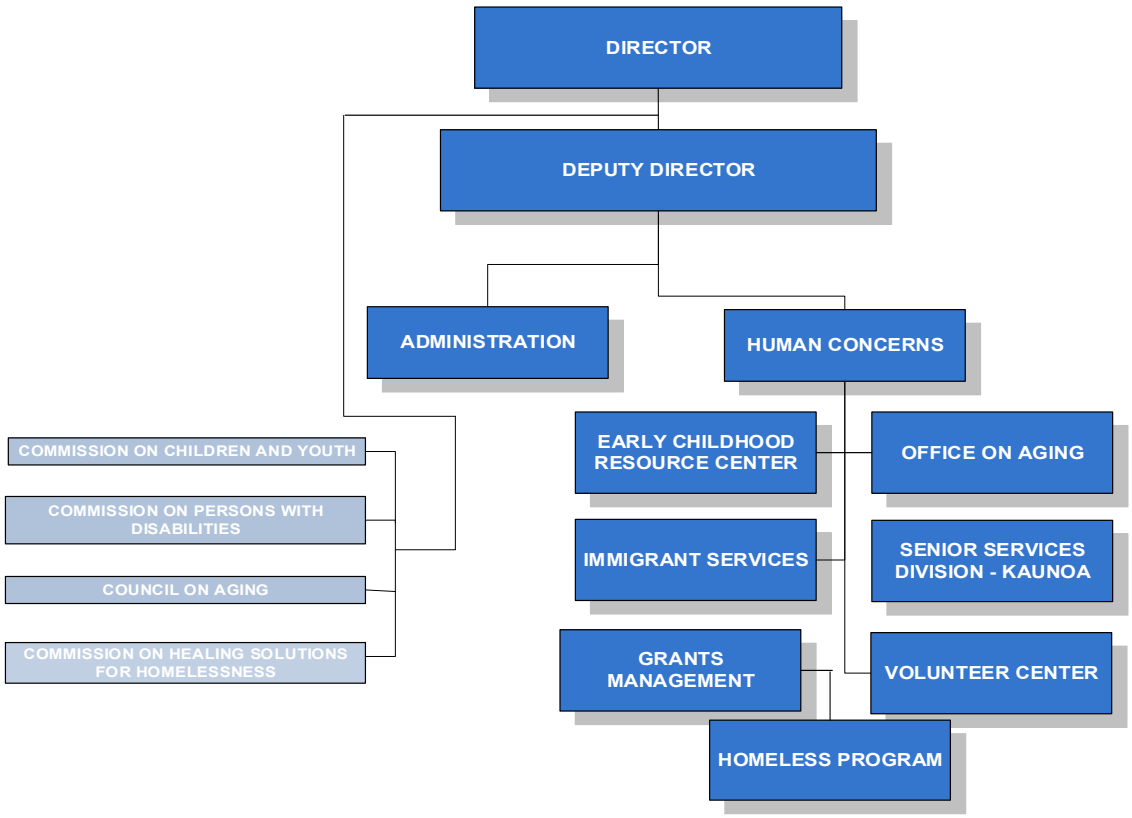
E kākoʻo a e hoʻokāʻoi i ke ola kino kaiapili maikaʻi o nā poʻe o Ke Kalana o Maui.

Countywide Outcome(s)

The Department of Human Concerns ("DHC") supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

DHC supports a wide range of community needs through a combination of direct services administered by the department, grant support to non-profit service providers, and/or encouraging and facilitating collaboration and partnerships among public and private organizations. Department strategies include:

- Data-Driven Decision Making: DHC employs data-driven approaches to identify community needs, assess service effectiveness, and optimize resource allocation.

Strategies (Cont'd)

- Capacity Building: DHC focuses on building the capacity of staff and community partners through training, technical assistance, and leadership development.
- Networking and Partnership Development: DHC actively builds and nurtures strategic networks and partnerships with community stakeholders, councils, and government agencies to foster collaboration and align efforts.
- Crisis Response and Emergency Support: DHC provides targeted support and resources in times of crisis or emergency to ensure immediate and effective community relief.
- Financial Stewardship: DHC is committed to fiscal accountability through transparent budgeting, ongoing monitoring of County funded programs, and sustainable funding practices.

Operations

The Department is comprised of the Administration Program and the Human Concerns Program. The bulk of Departmental Operations takes place through the work of the Human Concerns Program, which includes seven divisions all focused on serving specific populations within our community. In addition to these programs, DHC also supports four County boards and commissions. DHC continuously improves and promotes opportunities that support families, service providers, businesses, policy makers, and the general public.

DHC works in collaboration with various Federal, State, and County agencies to accomplish its mission. DHC is an active participant in statewide initiatives, meetings, and dialogue groups such as the Early Childhood Action Strategy, State Homeless Continuum of Care - Bridging the Gap ("BTG"), Hawaii Interagency Council on Homelessness ("HICH"), the Executive Office on Aging (EOA), United States Citizenship and Immigration Services ("USCIS"), and State Department of Health - Alcohol and Drug Abuse Division ("ADAD"). These state and federal collaborations allow the Department staff to remain abreast of national trends and recognized best practices, both of which inform our strategy and programming to benefit our community.

Mayor's Priorities

Mayor Bissen has identified three key priorities that help shape the operations of his administration. These priorities are Kama'aina Housing, Recovery and Wellbeing, and Natural and Cultural Resources Protection. The Department carries forward these priorities in the following ways:

Kama'aina Housing: The Department supports programs, services, and partnerships that work to reduce homelessness. Examples include grants to organizations providing case management services, emergency shelter operations, and mental health and substance abuse treatment programs. These organizations are able to leverage County funds to attract State and Federal funds to increase the availability of emergency shelter capacity and permanent supportive housing for individuals and families experiencing chronic homelessness.

Recovery and Wellbeing: The Department is actively working on the process of rebuilding the West Maui Senior Center, a facility lost during the August 2023 wildfires. The rebuild of this facility is a multi-year process, but will re-establish much needed space for the Kaunoa Senior Services Division to operate meaningful programs to care for our kupuna, including congregate dining, home delivered meals, classes and events, and more. Additionally, the Department is expanding support of mental health programs through grants to increase capacity of mental health providers and to fund programs providing meaningful and intentional community wellbeing.

Mayor's Priorities (Cont'd)
Natural and Cultural Resources Protection: The Department supports the protection and caretaking of our natural and cultural resources through our efforts to engage with and support community volunteers.

The Volunteer Center supports the capacity of non-profit agencies utilizing volunteers through ongoing training and access to the HandsOnMaui platform to recruit volunteers for ongoing events. Many organizations that utilize the Volunteer Center's services are mission-oriented to stewardship of natural and cultural resources. In addition, the Kaunoa Senior Services Division administers the Retired Seniors Volunteer Program (RSVP), which supports the placement of retired and senior individuals into volunteer roles with local organizations, many of which are focused on preserving our natural and cultural resources.

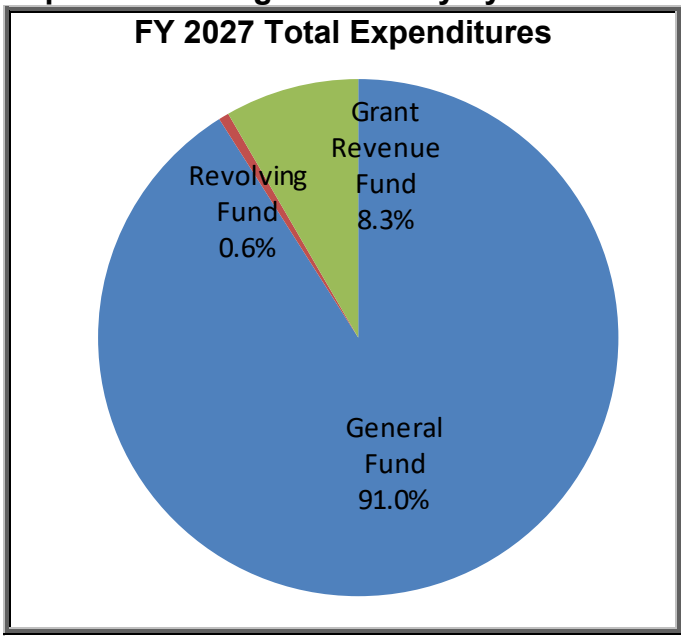
External Factors Description

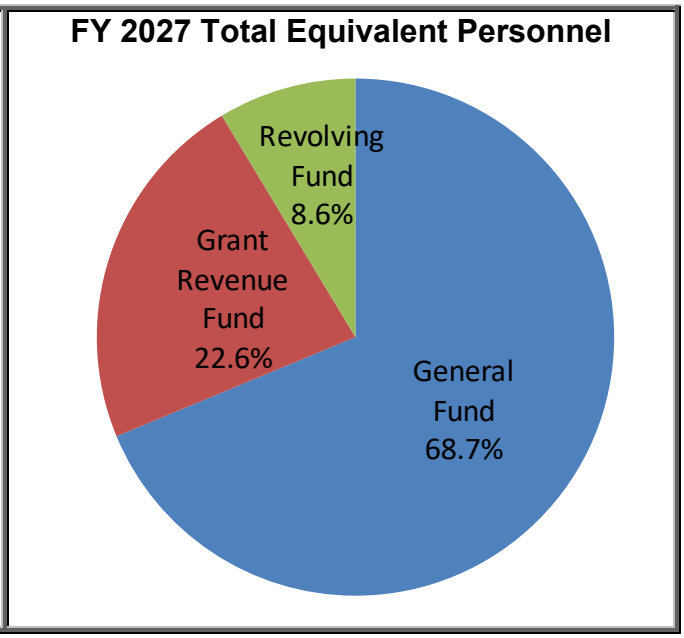
External factors, such as economic fluctuations, severe weather events, public health issues, and shifting community trends may significantly impact the Department's operations. In recent years, DHC has worked through economic constraints as some Federal and State funds have been reduced or revised in scope while programs have experienced increasing costs. Since the COVID-19 pandemic, the Department has had to implement service delivery and operational changes to keep the public and Department staff safe. The Department continues to navigate through recovery efforts from the August 2023 fires with a focus to rebuild the West Maui Senior Center, which served as a significant hub for delivery of services such as home delivered and congregate meal programs, assisted transportation, and enriching leisure activities. The demographics of Maui County continue to present challenges as we embrace the unique needs of our more rural communities of Hana, Molokai, and Lanai.

While these factors may present challenges, the Department will continue to adapt quickly and efficiently to maintain services for our community. DHC prioritizes funding for key human service needs including food, shelter, and safety, and encourages our non-profit partners and grantees to identify and obtain additional funding sources to increase program sustainability and responsiveness. Total reliance on County funding is not a sustainable plan for any agency.

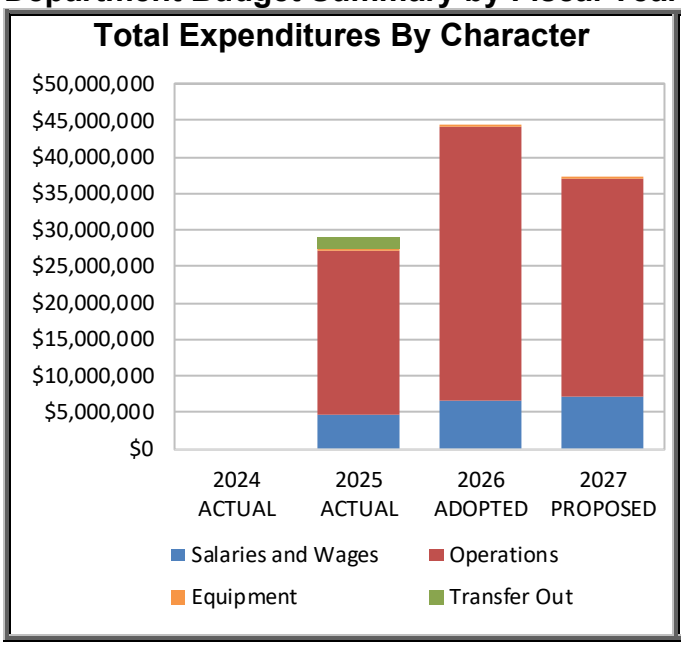
Department Summary

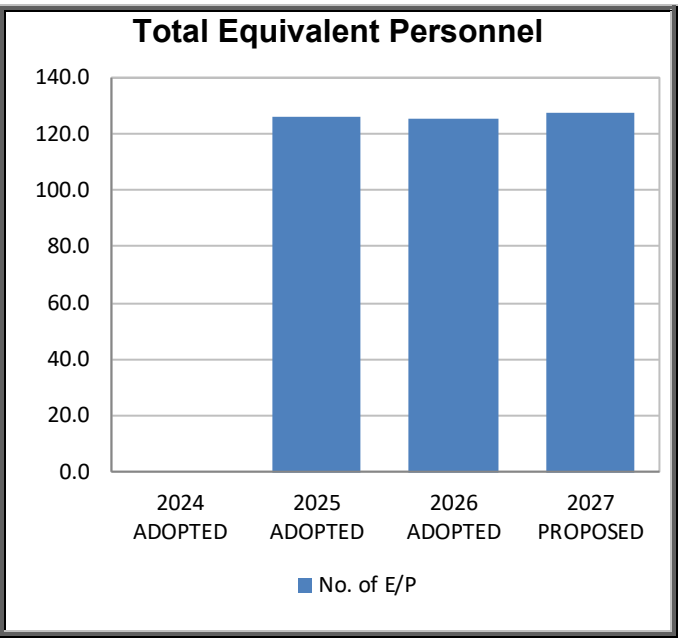
Department Budget Summary by Fund





Department Budget Summary by Fiscal Year





Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$79,626	-$192,235	$64,665	$256,900	-133.6%
WAGES & SALARIES	$0	$4,705,382	$6,739,320	$6,999,971	$260,651	3.9%
Salaries and Wages Total	**$0**	**$4,785,007**	**$6,547,085**	**$7,064,636**	**$517,551**	**7.9%**
Operations						
BUDGETED EXPENDITURES	$0	$919	$0	$0	$0	0.0%
INTERFUND COST RECLASSIFICATION	$0	$252,579	$331,174	$93,772	-$237,402	-71.7%
MATERIALS & SUPPLIES	$0	$208,430	$260,420	$264,341	$3,921	1.5%
OTHER COSTS	$0	$18,482,565	$34,653,128	$24,258,278	-$10,394,850	-30.0%
SERVICES	$0	$3,255,062	$2,041,021	$4,920,136	$2,879,115	141.1%
SPECIAL PROJECTS	$0	$0	$0	$0	$0	0.0%
TRAVEL	$0	$92,473	$151,209	$159,430	$8,221	5.4%
UTILITIES	$0	$130,108	$150,096	$150,096	$0	0.0%
Operations Total	**$0**	**$22,422,136**	**$37,587,048**	**$29,846,053**	**-$7,740,995**	**-20.6%**
Equipment						
LEASE PURCHASES	$0	$11,355	$12,531	$12,695	$164	1.3%
MACHINERY & EQUIPMENT	$0	$141,189	$0	$56,000	$56,000	0.0%
Equipment Total	**$0**	**$152,545**	**$12,531**	**$68,695**	**$56,164**	**448.2%**
Transfer Out						
SPECIAL REVENUE FUNDS	$0	$1,725,079	$0	$0	$0	0.0%
Transfer Out	**$0**	**$1,725,079**	**$0**	**$0**	**$0**	**0.0%**
Department Total	**$0**	**$29,084,767**	**$44,146,664**	**$36,979,384**	**-$7,167,280**	**-16.2%**

**Prior year actuals are under Department of Housing and Human Concerns.*

Equivalent Personnel Summary by Program

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administration Program	0.0	8.0	7.0	7.0	0.0	0.0%
Human Concerns Program	0.0	118.3	118.3	120.3	2.0	1.7%
Department Total	**0.0**	**126.3**	**125.3**	**127.3**	**2.0**	**1.6%**

Administration Program

Program Description

The Administration Program is responsible for the overall process of organizing, directing, and overseeing the Department's resources effectively to ensure high performance and morale within the Department. The Administration is responsible for representing the Department at all official County Council meetings and manages the Department in accordance with approved operating and capital budgets.

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

Population Served

This program serves the Human Concerns Program, as well as the Boards and Commissions served by the Director's Office.

Services Provided

The Administration provides strong guidance through necessary policies, procedures, personnel directives, and other actions to ensure quality services within its overall operations. Administration manages the ever-changing landscape of human concerns proactively and collaborates with the State of Hawaii on pertinent initiatives and measures. The Administration acts as an advisor to Divisions' leadership regarding employee disciplinary actions. Administration is the final signatory on all grants impacting the Divisions' operations, and therefore, is cognizant of all budgetary matters relating to the Department.

Key Activity Goals & Measures

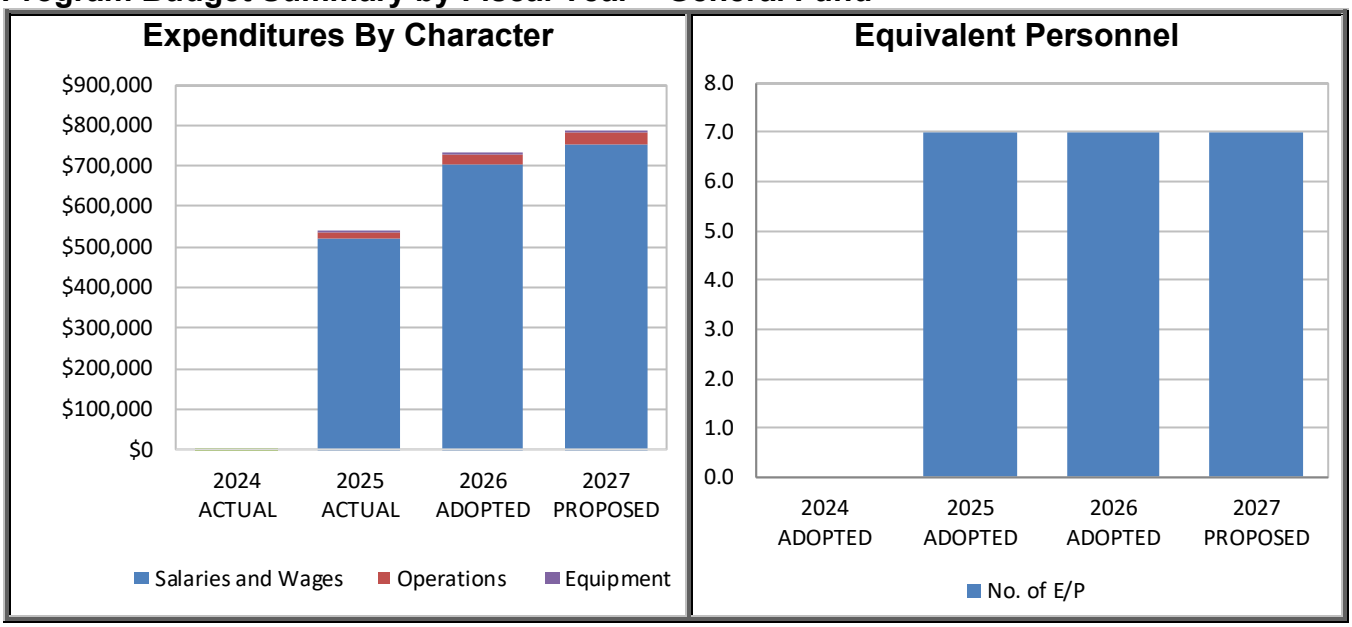
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Strengthen strategic leadership and coordination across all divisions to effectively address both emerging and long-term community needs.				
1. Facilitate monthly cross-divisional leadership meetings.	# of monthly meetings held, focusing on collaborative efforts on resources, trainings and policies and procedures	12	12	12
2. Submittal of monthly reports on all Division activities to increase internal awareness and communications	% of monthly division reports reviewed by Administration and shared across divisions	100%	100%	100%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Strengthen strategic leadership and coordination across all divisions to effectively address both emerging and long-term community needs. (Cont'd)				
3. Conduct monthly supervision meetings with Division Heads to monitor Division capacity and efforts to address community concerns	# of meetings facilitated with Division Heads	N/A	42	42
Goal #2: Foster a collaborative, skilled, and resilient workforce through strategic partnerships, continuous staff development, and employee recognition efforts.				
1. Collaborate with Departments and Agencies to enrich the community and strengthen leadership positioning	# of inter-agency/cross-departmental initiatives conducted	60	30	35
2. Promote professional development through trainings	% of DHC staff completing at least one training per year	100%	100%	100%
3. Enhance the Department's readiness and responsiveness for emergency or civic disaster events	# of Department staff who complete an emergency response training, participate in emergency drills or tabletop exercises, participate in emergency planning committees or workgroups, or respond to the Emergency Operations Center when activated	N/A	4	10
4. Conduct staff recognition events to enhance staff morale and showcase successes	# of staff recognition events or initiatives conducted	12	8	10
Goal #3: Support and encourage Maui County's presence on statewide initiatives related to aging, early childhood development, and other human concern issues.				
1. Increase staff participation in Statewide initiatives	% of Divisions that participate in associated Statewide coalitions or organizations	85%	87%	85%

Administration Program

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$6,000	$6,000	$0	0.0%
WAGES & SALARIES	$0	$520,450	$695,889	$747,177	$51,288	7.4%
Salaries and Wages Total	**$0**	**$520,450**	**$701,889**	**$753,177**	**$51,288**	**7.3%**
Operations						
MATERIALS & SUPPLIES	$0	$2,524	$4,095	$4,095	$0	0.0%
OTHER COSTS	$0	$4,387	$8,100	$8,100	$0	0.0%
SERVICES	$0	$2,142	$2,950	$6,450	$3,500	118.6%
TRAVEL	$0	$5,619	$9,650	$9,650	$0	0.0%
UTILITIES	$0	$2,129	$2,500	$2,500	$0	0.0%
Operations Total	**$0**	**$16,800**	**$27,295**	**$30,795**	**$3,500**	**12.8%**
Equipment						
LEASE PURCHASES	$0	$2,337	$2,400	$2,400	$0	0.0%
MACHINERY & EQUIPMENT	$0	$2,031	$0	$0	$0	0.0%
Equipment Total	**$0**	**$4,369**	**$2,400**	**$2,400**	**$0**	**0.0%**
Program Total	**$0**	**$541,618**	**$731,584**	**$786,372**	**$54,788**	**7.5%**

**FY 2024 Actual is under Department of Housing and Human Concerns.*

Administration Program

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Assistant I	0.0	0.0	0.0	1.0	1.0	100%
Administrative Officer	0.0	1.0	1.0	0.0	-1.0	-100.0%
Business Administrator I	0.0	0.0	0.0	1.0	1.0	100%
Deputy Director	0.0	1.0	1.0	1.0	0.0	0.0%
Director	0.0	1.0	1.0	1.0	0.0	0.0%
Personnel Assistant II	0.0	1.0	1.0	0.0	-1.0	-100.0%
Private Secretary	0.0	1.0	1.0	1.0	0.0	0.0%
Secretary III	0.0	1.0	1.0	1.0	0.0	0.0%
Secretary to Board/Commissions I	0.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**0.0**	**7.0**	**7.0**	**7.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

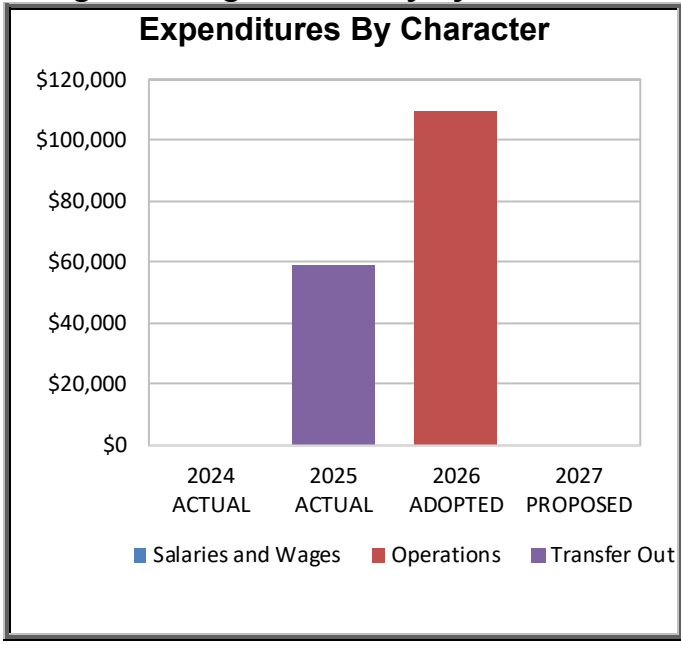
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
925076A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, positions reallocated, WIRP, and Executive Order No. 2025-02.	$0	0.0
Operations		
None	$0	
Equipment		
None	$0	

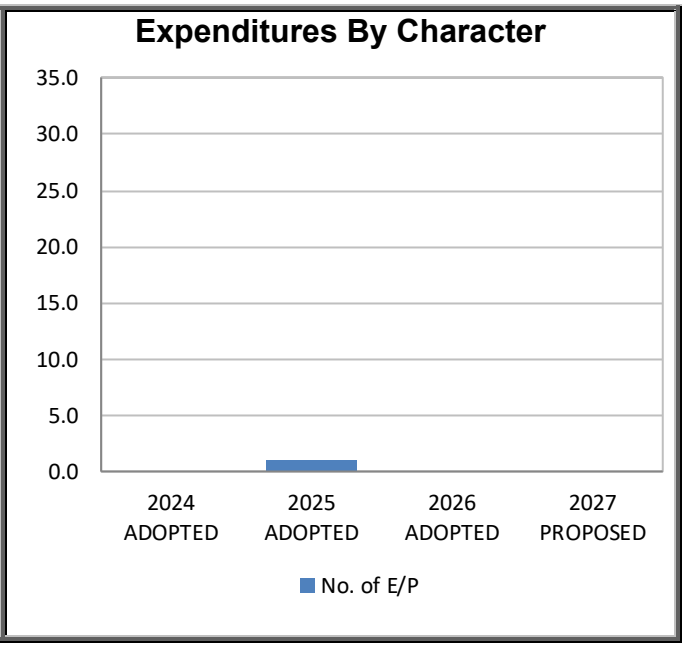
Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
SERVICES:		
925076B-6132 Professional Services: Additional funding for Department wide training event.	$3,500	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$3,500**	

Administration Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
SERVICES	$0	$0	$110,000	$0	-$110,000	-100.0%
Operations Total	**$0**	**$0**	**$110,000**	**$0**	**-$110,000**	**-100.0%**
Transfer Out						
SPECIAL REVENUE FUNDS	$0	$58,912	$0	$0	$0	0.0%
Equipment Total	**$0**	**$58,912**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$58,912**	**$110,000**	**$0**	**-$110,000**	**-100.0%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Prevention Program Specialist III	0.0	1.0	0.0	0.0	0.0	0%
Program Total	**0.0**	**1.0**	**0.0**	**0.0**	**0.0**	**0%**

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Strategic Prevention Framework Partnerships for Success	No	No	$0	$0	$110,000	$0
Federal Emergency Management Agency (FEMA) Public Assistance (PA)[1]	Yes	No	$0	$0	$0	$27,060,152
TOTAL			**$0**	**$0**	**$110,000**	**$27,060,152**

Grant Award Description

Strategic Prevention Framework Partnerships for Success

Funds to be used to coordinate County prevention services that will build capacity to enhance the substance abuse prevention system within the County and Statewide to address underage drinking.

Federal Emergency Management Agency (FEMA) Public Assistance (PA)

Funds to support the rebuild of the West Maui Senior Center.

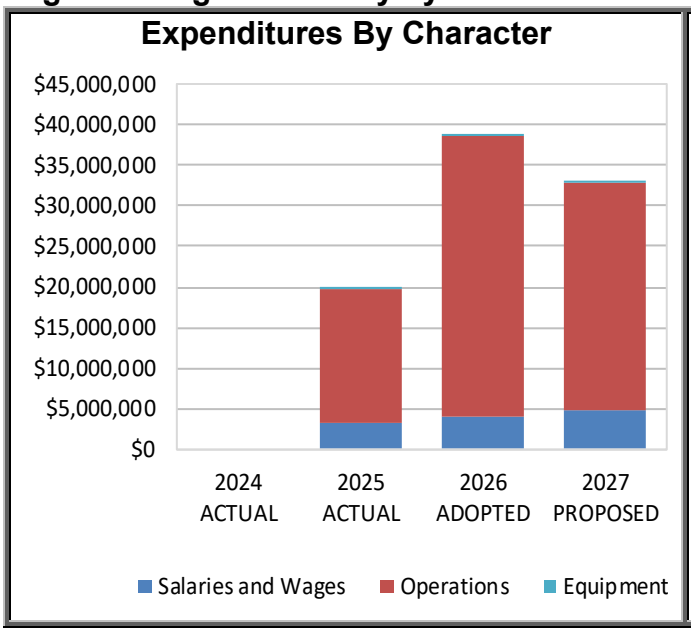
[1] This grant award is not included in the totals shown in the Department Summary section; this Grant Revenues are allocated for capital projects and presented in the Capital Improvement Program section of the budget book.

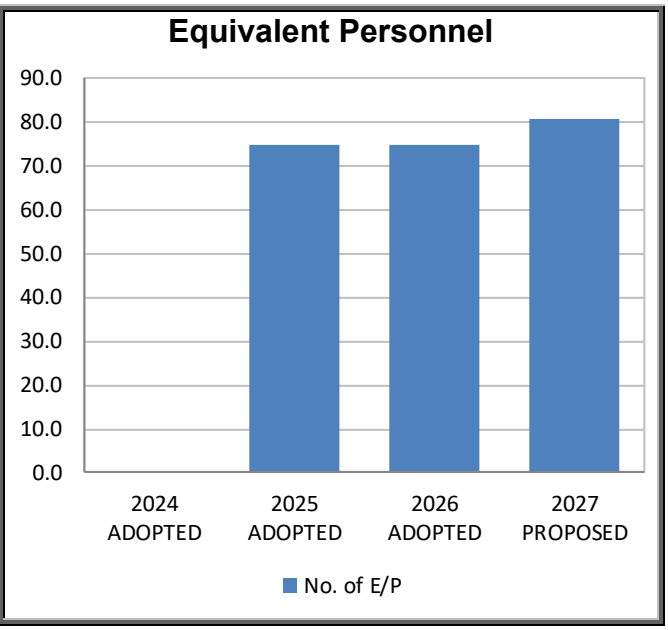
Human Concerns Program

Program Description

Human Concerns Program consists of the Early Childhood Resource Program, Grants Management, Homeless Program, Immigrant Services, Senior Services Division, Office on Aging, and the Volunteer Center. The program description, populations served, services provided, and key activity goals and measures for each division are presented separately in the following pages.

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$70,714	-$211,235	$56,165	$267,400	-126.6%
WAGES & SALARIES	$0	$3,182,836	$4,252,476	$4,885,900	$633,424	14.9%
Salaries and Wages Total	**$0**	**$3,253,550**	**$4,041,241**	**$4,942,065**	**$900,824**	**22.3%**
Operations						
BUDGETED EXPENDITURES	$0	$919	$0	$0	$0	0.0%
MATERIALS & SUPPLIES	$0	$162,058	$196,736	$217,936	$21,200	10.8%
OTHER COSTS	$0	$14,941,588	$33,952,767	$23,903,631	-$10,049,136	-29.6%
SERVICES	$0	$1,296,421	$215,788	$3,513,618	$3,297,830	1528.3%
TRAVEL	$0	$87,574	$73,486	$84,256	$10,770	14.7%
UTILITIES	$0	$115,187	$133,946	$146,946	$13,000	9.7%
Operations Total	**$0**	**$16,603,747**	**$34,572,723**	**$27,866,387**	**-$6,706,336**	**-19.4%**
Equipment						
LEASE PURCHASES	$0	$9,018	$10,131	$10,295	$164	1.6%
MACHINERY & EQUIPMENT	$0	$63,972	$0	$56,000	$56,000	0.0%
Equipment Total	**$0**	**$72,990**	**$10,131**	**$66,295**	**$56,164**	**554.4%**
Program Total	**$0**	**$19,930,287**	**$38,624,095**	**$32,874,747**	**-$5,749,348**	**-14.9%**

**FY 2024 Actual is under Department of Housing and Human Concerns.*

Human Concerns Program

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant III	0.0	2.0	2.0	2.0	0.0	0.0%
Aging & Disability Program Specialist I	0.0	1.0	1.0	1.0	0.0	0.0%
Aging & Disability Program Specialist II	0.0	3.0	3.0	4.5	1.5	50.0%
Aging & Disability Services Specialist III	0.0	2.0	2.0	2.0	0.0	0.0%
Aging & Disability Services Specialist IV	0.0	2.0	2.0	2.0	0.0	0.0%
Aging & Disability Services Specialist V	0.0	0.0	0.0	1.0	1.0	100%
Assistant Senior Services Division	0.0	1.0	1.0	1.0	0.0	0.0%
Clerk III (HT - Molokai)	0.0	0.5	0.5	0.5	0.0	0.0%
County Executive on Aging	0.0	1.0	1.0	1.0	0.0	0.0%
Early Childhood Resource Coordinator	0.0	1.0	1.0	1.0	0.0	0.0%
Enhance Fit Instructor (8 hrs/wk)	0.0	4.0	4.0	4.0	0.0	0.0%
Grants Management Operations Assistant	0.0	0.0	1.0	1.0	0.0	0.0%
Grants Management Program Manager	0.0	1.0	1.0	1.0	0.0	0.0%
Grants Management Program Specialist I	0.0	1.0	0.0	1.0	1.0	100%
Grants Management Program Specialist IV	0.0	2.0	2.0	3.0	1.0	50.0%
Homeless Program Coordinator	0.0	1.0	1.0	1.0	0.0	0.0%
Homeless Program Specialist	0.0	2.0	2.0	2.0	0.0	0.0%
Immigrant Services Assistant I	0.0	0.0	0.0	1.0	1.0	100%
Immigrant Services Assistant II	0.0	1.0	1.0	0.0	-1.0	-100.0%
Immigrant Services Assistant II-Lanai	0.0	0.0	1.0	1.0	0.0	0.0%
Immigrant Services Assistant II-Molokai	0.0	1.0	1.0	1.0	0.0	0.0%
Immigrant Services Assistant I-Lanai	0.0	1.0	0.0	0.0	0.0	0%
Immigrant Services Program Coordinator	0.0	1.0	1.0	1.0	0.0	0.0%
Immigrant Services Specialist I	0.0	2.0	2.0	1.0	-1.0	-50.0%
Immigrant Services Specialist II	0.0	0.0	0.0	1.0	1.0	100%
Immigrant Services Specialist III	0.0	1.0	1.0	0.0	-1.0	-100.0%
Information/Publicity Technician (HT)	0.0	0.5	0.5	0.5	0.0	0.0%
Nutrition Program Aid (HT)	0.0	5.5	5.5	5.5	0.0	0.0%
Office Operations Assistant II	0.0	3.0	3.0	4.0	1.0	33.3%
Park Caretaker I	0.0	3.0	3.0	3.0	0.0	0.0%
Park Caretaker I (HT)	0.0	0.5	0.5	0.5	0.0	0.0%
Park Caretaker II	0.0	2.0	2.0	2.0	0.0	0.0%
Program Specialist I	0.0	0.0	0.0	1.0	1.0	100%
Secretary I	0.0	1.0	1.0	1.0	0.0	0.0%
Secretary II	0.0	1.0	1.0	1.0	0.0	0.0%
Senior Services Aid II	0.0	2.0	2.0	2.0	0.0	0.0%
Senior Services Aid II (HT)	0.0	1.5	1.5	1.5	0.0	0.0%
Senior Services Division Administrator	0.0	1.0	1.0	1.0	0.0	0.0%
Senior Services Program Assistant II	0.0	2.0	2.0	2.0	0.0	0.0%
Senior Services Program Assistant III	0.0	5.0	5.0	4.0	-1.0	-20.0%
Senior Services Program Assistant III (HT)	0.0	1.5	1.5	1.5	0.0	0.0%
Senior Services Program Assistant III	0.0	1.0	1.0	1.0	0.0	0.0%
Senior Services Program Specialist I	0.0	0.0	0.0	1.0	1.0	100%
Senior Services Program Specialist III	0.0	3.0	3.0	0.0	-3.0	-100.0%
Senior Services Program Specialist IV	0.0	2.0	2.0	5.0	3.0	150.0%
Senior Services Trans Aid II	0.0	7.0	7.0	7.0	0.0	0.0%
Volunteer Center Coordinator	0.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**0.0**	**75.0**	**75.0**	**80.5**	**5.5**	**7.3%**

Human Concerns Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
925006A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, WIRP, Executive Order No. 2025-02, position filled at a lower step, and one Grant Management Program Specialist position transferred from 925007A.	$71,532	1.0
925007A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, positions reallocated, positions filled at a lower step, and one position transferred to 925006A.	-$57,018	(1.0)
925011A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, position filled at a lower/higher step, WIRP, and Executive Order No. 2025-02.	$54,828	0.0
925032A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, WIRP, Executive Order No. 2025-02, and positions reallocated.	$216,048	0.0
925074A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movement.	$16,356	0.0
Operations		
SERVICES:		
925040B-6112 Contractual Service: Budget transferred from 925041B-6317.	$481,330	
925118B-6112 Contractual Service: Budget transferred from 925069B-6317 (Grants for F&E).	$1,150,000	
OTHER COSTS:		
925009B-6317 County grant subsidy: Budget transferred to 925080B-6317.	-$25,000	
925031B-6317 County grant subsidy: Budget transferred to 925124B-6317 for Maui Mediation Service.	-$110,000	
925034B-6317 County grant subsidy: Budget transferred from Department of Housing for the Women's Reintegration Program.	$175,000	
925039B-6317 County grant subsidy: Budget transferred from 925042B-6317.	$11,000	
925041B-6317 County grant subsidy: Budget transferred to 925040B-6112 for contractual services for early childhood literacy services.	-$481,330	
925042B-6317 County grant subsidy: Budget transferred to 925039B-6317.	-$11,000	
925050B-6317 County grant subsidy: Budget transferred $20,000 to 925057B-6317 to consolidate funding and reduction by $75,000. There is no change to use of funds. Program will be funded in Early Childhood Programs 925041B.	-$95,000	
925052B-6317 County grant subsidy: Restore conditional language funding from 925106B-6317.	$630,000	
925057B-6317 County grant subsidy: Budget transferred from 925050B-6317 to consolidate funding for the same program.	$20,000	
925059B-6317 County grant subsidy: Restore conditional language funding from 925107B-6317.	$200,000	
925064B-6317 County grant subsidy: Funding was previously used for 2 program grants (Early Head Start and Kane Connections) at the same organization. In FY 2027 grants will be separate line items. Budget transferred to 925119B-6317.	-$20,000	
925069B-6317 County grant subsidy: Budget transferred to 925118B-6112 for Home and Community Support for Maui's Kupuna. Historically funds were more effectively implemented as contracted services.	-$1,150,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
925080B-6317 County grant subsidy: Restore conditional language funding from 925108B-6317 ($235,000). Budget transferred from 925009B-6317 ($25,000) Acculturation to consolidate funding of similar programs.	$260,000	
925081B-6317 County grant subsidy: Reduce funding for a program due to non-compliance.	-$200,657	
925082B-6317 County grant subsidy: Deletion of funding, grantee did not apply (Molokai Community Health Center).	-$330,000	
925102B-6317 County grant subsidy: Deletion of funding, grantee did not apply (Kohala Coast Urgent Care).	-$300,000	
925103B-6317 County grant subsidy: Deletion of funding, grantee did not apply (Molokai Rural Health Community).	-$570,000	
925106B-6317 County grant subsidy: Deletion of conditional language, budget transferred to 925041B-6317 (MEO Early Childhood Program).	-$630,000	
925107B-6317 County grant subsidy: Deletion of conditional language, budget transferred to 925059B-6317.	-$200,000	
925108B-6317 County grant subsidy: Deletion of conditional language, budget transferred to 925080B-6317.	-$235,000	
925109B-6317 County grant subsidy: Deletion of one-time appropriation for Maui Grassroots Collective, Inc.	-$300,000	
925110B-6317 County grant subsidy: Deletion of one-time appropriation for Maui Family Support Services, Inc. for Ho'oikaika Partnership.	-$175,000	
925112B-6317 County grant subsidy: Deletion of one-time appropriation for Aloha House, Inc. Partial Hospitalization.	-$168,000	
925114B-6317 County grant subsidy: Deletion of one-time appropriation for Maui United Way for Countywide ALICE initiative: Kama'aina Credit.	-$12,000,000	
925119B-6317 County grant subsidy: Budget transferred from 925064B-6317.	$20,000	
925124B-6317 County grant subsidy: Budget transferred from 925031B-6317.	$110,000	
Equipment		
None	$0	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
925006A-5101 Regular Wages: Proposed expansion position for one Grants Management Program Specialist IV in FY 2027, 8 months funding.	$44,216	1.0
925011A-5101 Regular Wages: Expansion positions for one Aging & Disability Services Specialist V, one and half time Aging & Disability Services Specialist II, and one Office Operations Assistant II in FY 2027, 12 months funding due to reduction in ADRC grant funding.	$233,118	3.5
925040A-5101 Regular Wages: Proposed expansion position for one Program Specialist I in FY 2027, 8 months funding.	$40,856	1.0
OTHER PREMIUM PAY:		
925006A-5205 Overtime: Increase based on actual expenditures	$1,400	
925007A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$20,124	
925011A-5207 Temporary assignment: Increase due to reduction in ADRC grant funding.	$1,500	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
925011A-5215 Premium pay: Increase due to reduction in ADRC grant funding.	$7,000	
925011A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$83,390	
925032A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$83,390	
925040A-5205 Overtime: Reflect actual and expansion position.	$7,500	
925074A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$63,096	
Operations		
MATERIALS & SUPPLIES:		
925011B-6035 Miscellaneous Supplies: Increase due to reduction in ADRC grant funding.	$13,500	
925011B-6037 Office Supplies: Increase due to reduction in ADRC grant funding.	$5,750	
925011B-6060 Small Equipment - under $1000: Increase due to reduction in ADRC grant funding.	$1,000	
SERVICES:		
925011B-6101 Advertisement: Increase due to reduction in ADRC grant funding.	$3,500	
925013B-6101 Advertisement: Funding for radio and print advertisement for resource fair events.	$4,000	
925013B-6129 Other Services: Funding for language interpreter at events.	$2,000	
925014B-6129 Other Services: Funding for language interpreter services at meetings.	$6,000	
925025B-6132 Professional Services: Additional funding to provide large scale Volunteer Leadership Training events.	$26,000	
925043B-6129 Other Services: Additional funding for language interpreter services at meetings.	$6,000	
925074B-6112 Contractual Service: Funding for property storage and debris removal during homeless encampment intervention efforts.	$250,000	
925074B-6132 Professional Services: Additional funding to provide capacity building for the homeless service providers as the need was identified in the 2024 EcoNorthwest Homelessness Report	$20,000	
925118B-6112 Contractual Service: Additional funding due to anticipated increases to unit rates.	$1,350,000	
UTILITIES:		
925011B-6152 Cellular telephone: Increase due to reduction in ADRC grant funding.	$10,500	
925011B-6154 Telephone: Increase due to reduction in ADRC grant funding.	$3,000	
TRAVEL:		
925006B-6201 Airfare, Transportation: Additional funding due to increases in grantee monitoring and staff training.	$3,963	
925006B-6226 Per Diem S/D/T Taxable: Anticipated increase in travel related expenditures.	$410	
925012B-6201 Airfare, Transportation: Additional funding to cover anticipated increases in airfare and transportation for nominees/awardees participating in the event.	$200	
OTHER COSTS:		
925003B-6317 County grant subsidy: Additional funding for increases in salaries and program costs (MEO, Inc. for Planning and Coordinating Council Coordinator).	$10,035	
925005B-6317 County grant subsidy: Additional funding due to the increased cost of food (Feed my Sheep).	$10,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
925008B-6317 County grant subsidy: Additional funding for increases in additional staff, increased salaries, and program costs (Mental Health Kokua).	$85,977	
925011B-6212 Dues: Increase due to reduction in ADRC grant funding.	$6,000	
925011B-6221 Miscellaneous Other Costs: Increase due to reduction in ADRC grant funding.	$2,500	
925012B-6221 Miscellaneous Other Costs: Additional funding to cover anticipated increases in food for the event.	$500	
925013B-6317 County grant subsidy: Additional funding to include the Abilities Awareness Fair, the Moloka'i Senior Fair, and the West Maui Senior Fair.	$5,000	
925015B-6317 County grant subsidy: Additional funding for increases in salaries and program costs (Suicide Prevention Molokai).	$3,263	
925016B-6317 County grant subsidy: Additional funding for increases in salaries and program costs (Molokai Child Abuse Prevention).	$22,636	
925019B-6317 County grant subsidy: Additional funding for increases in salaries and program costs (Kihei Youth Center).	$16,378	
925021B-6317 County grant subsidy: Additional funding for increases in salaries and program costs (Boys & Girls Club of Maui Inc.).	$121,900	
925022B-6317 County grant subsidy: Additional funding for increases in salaries and program costs (Hui Laulima O Hana for Hana Dialysis Program).	$43,610	
925027B-6317 County grant subsidy: Additional funding for increases in salaries, and program costs, and increased program reach for more clients (Hale Mahaolu Personal Care Grant).	$30,000	
925029B-6317 County grant subsidy: Additional funding for a new grant program Hawaii Public Health Institute - Maui Nui Youth Council.	$105,267	
925031B-6317 County grant subsidy: Additional funding for the new grant programs, Hospice Maui - Caring Close to Home and Rural Hospice and Palliative Care for Maui County.	$250,000	
925033B-6317 County grant subsidy: Additional funding $100,000 for the new grant program, US Alcohol Policy Alliance - Maui County Prevention Capacity Project; $70,000 for increases in salaries, and program costs for 2 grants; $50,000 due to arising needs relating to substance abuse programs.	$220,000	
925034B-6317 County grant subsidy: Additional funding for increase in salaries and program costs (MEO Best Reintegration Program).	$20,000	
925038B-6317 County grant subsidy: Additional funding for increases in salaries and program costs (Maui Adult Day Care Center).	$60,388	
925039B-6317 County grant subsidy: Additional funding for increases in salaries and program costs (Women Helping Women).	$7,500	
925041B-6317 County grant subsidy: Additional funding for increases in salaries and program costs for 5 grants ($235,830), and add a new grant program, Institute for Native Pacific Education and Culture - The Ho'ala Program ($308,872).	$544,702	
925045B-6317 County grant subsidy: Additional funding for a 2 new grant programs, Maui Mountain Bike Coalition and Scouting America, Aloha Council.	$136,283	
925049B-6317 County grant subsidy: Additional funding for increases in salaries and program costs Mental Health Association).	$5,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
925051B-6317 County grant subsidy: Additional funding for increases in salaries and program costs (MEO Enlace Hispano Program).	$15,218	
925052B-6317 County grant subsidy: Additional funding to adjust program for extending afterschool care to allow for work hours of parents (MEO Headstart After School).	$116,545	
925054B-6317 County grant subsidy: Additional funding due to increased services and to maintain operations of 6 sites across Maui County (Partners in Development Foundation).	$1,156,303	
925056B-6317 County grant subsidy: Additional funding for increases in salaries and program costs (Hui Malama Learning Center).	$407	
925059B-6317 County grant subsidy: Additional funding for increases in salaries and program costs for 5 programs, and to increase safe parking program to $1.5 million to meet operational needs, and $1.0 million to support more houseless programs.	$1,837,312	
925067B-6317 County grant subsidy: Additional funding for increases in program costs (Project Graduation).	$2,259	
925068B-6317 County grant subsidy: Additional funding for increases in salaries, program costs, and two additional personnel (Lanai Community Health Center).	$47,390	
925071B-6317 County grant subsidy: Additional funding for increases in salaries and program costs (MEO Youth Services).	$49,086	
925073B-6317 County grant subsidy: Additional funding for increases in salaries, program costs and purchase of new equipment (Hawaiian Kamalii Inc).	$12,584	
925074B-6230 Registration/Training Fees: Increase to provide additional training opportunities for new staff.	$1,500	
925081B-6317 County grant subsidy: Additional funding due to arising needs relating to mental health programs (Mental Health Programs).	$50,000	
925119B-6317 County grant subsidy: Additional funding for the MFSS Kane Connections.	$60,000	
925122B-6317 County grant subsidy: Funding for Na Hoaloha Kupuna on-demand transportation.	$150,000	
925123B-6317 County grant subsidy: Funding for Hale Mahaolu Meals Delivery Program.	$100,000	
925124B-6317 County grant subsidy: Increase in funding (Maui Mediation Services).	$25,000	
925126B-6317 County grant subsidy: Funding to Hale Makua to open up an Adult Day Health operation in Molokai.	$200,000	
Equipment		
MACHINERY & EQUIPMENT:		
925006C-7043 Office Furniture: Purchase of cubicle, desk and chair for the proposed Grant Management Specialist IV expansion position.	$6,000	
925006C-7043 Office Furniture: Replacement of existing paneling system to expand available work stations to accommodate growth in Division's positions as well as an efficient work flow.	$50,000	
TOTAL EXPANSION BUDGET	**$7,877,956**	**5.5**

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Food, Shelter, and Safety Grants (Formerly Community Partnership Grants)				
Food, Shelter, and Safety Grants	$0	$783,000	$1,136,800	$1,276,800
Maui AIDS Foundation Inc.	$0	$221,000	$0	$0
Malama Family Recovery Center	$0	$100,800	$0	$0
Maui Mediation Services	$0	$0	$0	$135,000
TOTAL FOOD, SHELTER, AND SAFETY GRANTS	**$0**	**$1,104,800**	**$1,136,800**	**$1,411,800**

County Grant Subsidy Program Description

Food, Shelter, and Safety Grants

Aloha House, Inc. - Residential Substance Abuse Treatment
To prevent or reduce the severity and disabling effects related to alcohol and other drug use, abuse and dependence by providing effective, accessible evidence-based treatment services designed to empower individuals and communities to make health-enhancing choices regarding the use of alcohol and other drugs.

Hospice Maui – Caring Close to Home: Rural Hospice and Palliative Care for Maui County
Ensures kupuna and families in Molokai, Lanai, and Hana have access to compassionate, culturally respectful hospice and palliative care close to home, improving quality of life, reducing healthcare costs and barriers, and helping patients remain connected to their families, communities, and traditions.

Malama Na Makua A Keiki - Substance Use Disorder Treatment for Women
To prevent or reduce the severity and disabling effects related to alcohol and other drug use, abuse and dependence by providing effective, accessible evidence-based treatment services designed to empower women, pregnant and parenting women, and their children to make health-enhancing choices regarding the use of alcohol and other drugs. Includes the Keiki's Early Learning Childcare Center.

Maui AIDS Foundation, Inc. - Ho'omana Ola Free Clinic and Harm Reduction Services
To provide STI testing, treatment, and wrap-around health and wellness services to the individuals in Maui County.

Parents and Children Together - Maui Family Peace Center
To bring peace to Maui County's families by offering safety, support, and empowerment to victims/survivors and their children exposed to domestic violence, and accountability to adult and youth offenders.

County Grant Subsidy Program Description
Food, Shelter, and Safety Grants (Cont'd)

Roman Catholic Church of the State of Hawaii – Hale Kau Kau
To feed the hungry and homebound in South Maui with compassion and aloha.

Maui Mediation Services
To empower residents of Maui County to creatively and civilly craft solutions to disputes that they are faced with, and to educate and train members of our community, regardless of age, in the skills needed to resolve conflicts that involve them and others.

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Early Childhood				
Early Childhood Programs	$0	$1,281,549	$1,423,500	$1,486,872
Maui Economic Opportunity, Inc., Early Childhood Program	$0	$0	$630,000	$0
Maui Economic Opportunity, Inc., for Head Start Afterschool & Summer Programs	$0	$434,967	$473,205	$1,219,750
Molokai Head Start Summer Program	$0	-$14,482	$0	$0
Maui Family Support Services, Inc. for Early Head Start	$0	$115,000	$115,000	$95,000
Maui Family Support Services, Inc. for Kane Connections	$0	$0	$0	$80,000
Partners in Development Foundation	$0	$43,697	$43,697	$1,200,000
TOTAL EARLY CHILDHOOD	**$0**	**$1,860,731**	**$2,685,402**	**$4,081,622**

County Grant Subsidy Program Description
Early Childhood Programs

Family Hui Hawaii – Birth to Beyond Peer to Peer Support Parent Support
Family Hui Hawai'i strengthens families through peer-led support groups, parenting education, and family navigation. The program builds protective factors that promote healthy child development and prevent abuse and neglect. Through partnerships and culturally grounded approaches, families gain connection, confidence, and access to vital community supports.

Imua Family Services – Infant and Early Childhood Services Program
Imua Family Services provides developmental and therapeutic support for children from birth to age six who are at risk for or experiencing delays. The program offers developmental assessments, therapy, and parent coaching to ensure early intervention and school readiness. By filling service gaps, IECS promotes equitable access to care and strengthens family resilience.

County Grant Subsidy Program Description (Cont'd)

Early Childhood Programs (Cont'd)

Institute for Native Pacific Education and Culture (INPEACE) – The Ho'ala Program

The INPEACE Hoʻāla Program empowers parents as their child's first teacher through culturally based early learning and family engagement. The program offers developmental screenings, parent coaching, and family-child activities that promote school readiness and connection to resources. Hoʻāla supports healthy, thriving families while preserving cultural identity and community strength.

Maui Family Support Services - Early Childhood Subsidy Program

The MFSS Subsidy Program provides financial assistance to families across Maui County to help them afford licensed childcare. This support enables parents to maintain employment or education while children receive quality early care. The program prioritizes families with the greatest need and promotes resilience through financial literacy, developmental screenings, and access to community resources.

People Attentive to Children (PATCH) - Early Childhood Workforce Recruitment and Continuous Quality Improvement Program

PATCH strengthens Maui County's early childhood workforce through training, technical assistance, recruitment, and leadership development. The program addresses staffing shortages and supports professional growth, helping providers meet quality and accreditation standards. By building workforce capacity and developing new leaders, PATCH ensures equitable access to high-quality early learning experiences.

Maui Economic Opportunity, Inc., for Head Start Afterschool & Summer Programs

The MEO Head Start Afterschool and Summer Program supports working families by extending learning and care for preschool children from low-income households on Maui and Molokaʻi. The program offers afterschool care during the school year and a summer transition program with extended hours to help parents maintain employment.

Maui Family Support Services, Inc. - Early Head Start (EHS) Program

The EHS program supports infants, toddlers, and expectant mothers through early learning, health, and family services. It offers home- and center-based care that promotes school readiness and strengthens parent-child relationships. The program prioritizes low-income and high-risk families across Maui County.

Maui Family Support Services, Inc. - Kāne Connections Program

The Kāne Connections program supports fathers, male caregivers, and families with young children through culturally grounded parenting and support groups. By fostering nurturing relationships and resilience, the program helps prevent child abuse and neglect. It blends Hawaiian values with evidence-based practices to strengthen family well-being

Partners in Development Foundation

Tūtū and Me Traveling Preschool Program

Tūtū and Me Traveling Preschool delivers mobile early learning to rural and underserved Maui communities. The program empowers caregivers, especially grandparents, to support children's school readiness through hands-on, culturally grounded learning. By bringing quality preschool experiences directly to families, it expands access and strengthens kindergarten preparedness for Maui's youngest keiki.

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Substance Abuse Prevention and Treatment				
Aloha House Enhanced Coordinated Care Program	$0	$323,000	$323,000	$323,000
Aloha House Partial Hospitalization Care Program	$0	$0	$168,000	$0
Maui Economic Opportunity, Inc. for MEO B.E.S.T. Reintegration Program	$0	$320865	$320,865	$515,865
Maui Economic Opportunity, Inc. for MEO Underage Drinking Prevention Campaign	$0	$56,092	$56,092	$56,092
Substance Abuse Programs	$0	$603,649	$555,000	$775,000
Youth Alcohol Education Awareness Programs	$0	$50,000	$50,000	$155,267
TOTAL SUBSTANCE ABUSE PREVENTION AND TREATMENT	**$0**	**$1,353,606**	**$1,472,957**	**$1,825,224**

County Grant Subsidy Program Description

Aloha House, Inc. – Enhanced Coordination Care Program

To reduce homelessness among unsheltered individuals on Maui with substance use disorder and/or mental health diagnosis by coordinating services with homeless service providers to ensure that homeless individuals have access to needed substance abuse treatment and do not fall out of the homeless continuum.

Maui Economic Opportunity, Inc. - MEO BEST Reintegration Program

To provide incarcerated individuals services that use proven reentry strategies with employment, housing, and support systems that stabilize the individual and lead to successful transition back into the Maui Community. This program is inclusive of the Women's Reintegration program focused on ensuring women exiting incarceration have a place to live.

Substance Abuse Programs

Aloha House, Inc. - Medically Monitored Withdrawal Management Program

To safely manage withdrawal symptoms when a person stops using alcohol and/or drugs.

Ka Hale Pomaika'i - Moloka'i Substance Use Disorder Treatment, Recovery and Support

To provide culturally anchored treatment, recovery options, sober housing, and essential supports on Molokai to reduce substance abuse and achieve recovery outcomes that meet or exceed national standards for success.

County Grant Subsidy Program Description (Cont'd)

Substance Abuse Programs (Cont'd)

Maui Family Support Services, Inc. - Teen Voices/Teen Services Program

To empower youth with life skills that strengthen protective factors and reduce risks associated with substance use and teen pregnancy.

Maui Youth and Family Services - Substance Abuse Treatment for Adolescents

To prevent or reduce the severity and disabling effects related to alcohol and other drug use, abuse, and dependence by providing effective, accessible evidence-based treatment services designed to empower adolescents, youth, and their families to make health-enhancing choices regarding the use of alcohol and other drugs.

U.S. Alcohol Policy Alliance - Maui County Prevention Capacity Project

To strengthen Maui County's prevention workforce by providing accessible training, networking, and evaluation that build the knowledge, skills, and confidence needed to implement and sustain evidence-based strategies that reduce youth substance use and related harms.

Arising Needs as Determined by the Department

Funding available to the Department to address needs in substance abuse treatment and prevention programs that arise during the fiscal year.

Youth Alcohol Education Awareness

Programs for the Prevention of Underage Drinking. Building on a community-based risk and protective factors approach to prevention, the focus is not only on reducing the risk and limiting access but also fostering positive youth development and changing social norms to discourage underage drinking.

Hawaii Public Health Institute – Maui Nui Youth Council

Build the knowledge, skills, and abilities of youth to become youth advocates able to implement community-level substance use prevention strategies and policies to prevent and reduce the harms of underage drinking and substance use.

Paia Youth Council, Inc. – Paia Youth & Cultural Center Malama Pono Project Venture

Implementing outdoor, adventure-based experiential activities while relying on Hawaiian culture and traditional values to help youth develop positive self-concepts, effective social skills, community service ethic, internal locus of control, and increased decision-making and problem-solving skills needed to avoid peer pressure and substance abuse.

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Health, Human Services and Education				
Feed My Sheep	$0	$125,000	$125,000	$135,000
Habitat for Humanity Maui	$0	$250,000	$250,000	$250,000
Hale Mahaolu for Personal Care Grant	$0	$170,000	$170,000	$200,000
Hale Mahaolu Mobile Meals Program	$0	$0	$0	$100,000
Hale Makua Health Services – Molokai	$0	$0	$0	$200,000
Hale Makua Health Services – Physician Services	$0	$100,000	$100,000	$100,000
Ho'olehua Homesteaders Association	$0	$0	$12,000	$12,000
Houseless Programs	$0	$1,362,407	$2,658,300	$4,695,612
Maui Rescue Mission	$0	$0	$200,000	$0
Hui Laulima O Hana for Hana Dialysis Home Program	$0	$130,073	$130,073	$173,683
Hui Malama Learning Center	$0	$297,000	$324,593	$325,000
Immigrant and Migrant Services	$0	$400,000	$400,000	$660,000
Know Your Rights/Train The Trainer And Community Care Navigation Support Programs	$0	$0	$235,000	$0
Kohala Coast Urgent Care, LLC	$0	$0	$300,000	$0
Lanai Community Health Center	$0	$82,610	$82,610	$130,000
Lanai Kinaole	$0	$175,000	$175,000	$175,000
Maui Adult Daycare Center for Senior Citizens and Disabled, Inc.	$0	$514,740	$536,503	$596,891
Maui County Veterans Council	$0	$0	$20,000	$20,000
Maui Community Food Bank (The Maui Food Bank, Inc.)	$0	$0	$400,000	$400,000
Maui Economic Opportunity, Inc. for Enlace Hispano Program	$0	$107,532	$107,532	$122,750
Maui Economic Opportunity, Inc., for Planning & Coordination Council Coordinator	$0	$89,465	$89,465	$99,500
Maui Family Support Services Ho'oikaika Partnership	$0	$0	$175,000	$0

County Grant Subsidy Detail (Cont'd)

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Health, Human Services and Education				
Maui Grassroots Collective Inc.	$0	$0	$300,000	$0
The Maui Farm, Inc.	$0	$259,666	$259,666	$279,666
Mental Health Association in Hawaii	$0	$110,000	$110,000	$115,000
Mental Health Kokua	$0	$151,702	$192,337	$278,314
Mental Health Programs	$0	$250,000	$500,000	$349,343
Molokai Child Abuse Prevention Pathways	$0	$97,022	$99,609	$122,245
Molokai Community Health Center	$0	$330,000	$330,000	$0
Molokai Rural Health Association	$0	$0	$570,000	$0
Molokai Veterans Caring for Veterans	$0	$0	$15,000	$15,000
Na Hoaloha On Demand Transportation Program	$0	$0	$0	$150,000
The Salvation Army	$0	$118,692	$245,000	$245,000
Self-Sufficiency Programs	$0	$90,775	$95,000	$0
Services to the Frail and Elderly	$0	$0	$1,150,000	$0
Suicide Prevention for Molokai	$0	$50,000	$50,987	$54,250
West Maui Veterans Club	$0	$0	$5,000	$5,000
Women Helping Women	$0	$250,000	$250,000	$257,500
TOTAL HEALTH, HUMAN SERVICES AND EDUCATION	**$0**	**$5,511,684**	**$10,663,675**	**$10,266,754**

County Grant Subsidy Program Description

Feed My Sheep– Healthy Diet for the Poor

Promotes food security by purchasing proteins and carbohydrates to compliment donated produce, supporting wellness and health improvements for households in poverty or at risk of poverty.

Habitat for Humanity Maui – Safety Repairs for Disabled/Elderly Low-Income Homeowners

Provides one-time home improvement and repairs for qualifying disabled and low-income older adults to allow them to live at home safely.

County Grant Subsidy Program Description (Cont'd)

Hale Mahaolu – Personal Care Subsidy

Provides in-home personal care services to frail elderly, disabled, and chronically ill adults (18 years of age and older), including cognitive and/or emotional problems, which impair the individual's ability to perform activities of daily living (ADLs) and/or instrumental activities of daily living (IADLs).

Hale Mahaolu – Mobile Meals Program

Provides nutritious, well-balanced meals to older adults and individuals with disabilities who do not qualify for other government-sponsored meal programs; reduces food insecurity and supports aging in place through reliable access to nutritious daily meals.

Hale Makua Health Services – Molokai

Funding to open up an Adult Day Health operation in Molokai.

Hale Makua Health Services – Physician Services

To provide physician services to individuals who do not have a physician to admit and attend to them while receiving nursing home services at Hale Makua.

Ho'olehua Homesteaders Association

For the Ho'olehua Homestead Veteran's Association for utilities, supplies, equipment and furniture.

Houseless Programs

Family Life Center, Inc. – Case Management

To deliver essential case management services to facilitate participants' ability to secure and maintain permanent housing.

Family Life Center, Inc. – Molokai Homeless Assistance

To provide a full continuum of services to meet the needs of the homeless population of Molokai including outreach, shelter, and housing.

Family Life Center, Inc. – Outreach

To identify homeless individuals and connect them with housing and services.

Ka Hale A Ke Ola Homeless Resource Centers - Central Operations and Step Up Program

To transition homeless individuals and families from structured shelter to independent housing by providing housing-focused case management, participation in the Coordinated Entry System, coupled with supportive services and programs aimed at eliminating barriers to self-sufficiency and housing security.

Legal Aid Society of Hawaii –Maui County Civil Legal Services

Provides civil legal services to the County's most vulnerable population.

Mental Health Kokua - Homeless Outreach for Mental Health Empowerment and Psychosocial Rehabilitation

To provide coordination, counseling, and life skills development with the goal of helping clients transition to a healthy life with permanent housing.

County Grant Subsidy Program Description (Cont'd)

Houseless Programs (Cont')

Safe Parking Program

To provide a secure, designated location where individuals living in their vehicles can park overnight while accessing supportive services and pathways to stable housing.

Arising Needs as Determined by the Department

Funding available to the Department to address needs in houseless programs that arise during the course of the fiscal year.

Hui Laulima O Hana - Hana Dialysis Home Program

To support and improve the culturally rich quality of life in East Maui communities by providing dialysis treatment and health care services to individuals suffering from renal failure.

Hui Malama - Breaking Barriers

Maui Hui Malama supports at-risk youth to successfully transition to adulthood through overcoming barriers to a successful educational pathway.

Immigrant and Migrant Services

Lokahi Pacific - Voices of Micronesians of Maui (VoMOM)

To continue to establish an organization that would serve as a liaison between the Maui County community and the Micronesian community.

Maui Roots Reborn - Holistic Immigrant Support Services

To provide comprehensive and culturally responsive support to immigrant individuals and families navigating the legal, economic, and social challenges of building a life on Maui.

Pacific Gateway Center – Access to Legal Immigration Services (ALIS)

To continue providing residents of Maui with access to free or low-cost immigration legal services in Maui County.

Lanai Community Health Center– Live Well Lanai, Integrated Behavioral Health Direct Services

Deliver integrated and comprehensive behavioral health services to the Lanai community.

Lanai Kinaole –Serving Kupuna and Program Expansion on Lanai

Provides healthcare and in-home supportive services on Lānaʻi to homebound and medically fragile individuals or those who may require skilled nursing services.

Maui Day Care Center for Senior Citizens and Disabled, Inc– Adult Day Care Services and Hana Senior Center (Hale Hulu Mamo)

Provides socialization and memory care in a supportive environment, support and training to clients' families/caregivers, and therapeutic/respite daytime program for adults with physical and/or intellectual disabilities and frail and/or older adults with Alzheimer's disease and/or other forms of dementia.

County Grant Subsidy Program Description (Cont'd)

Maui Food Bank, Inc.- Da Market Lahaina
A food distribution center to alleviate food insecurity among the West Maui community.

Maui County Veterans Council
Funds to support veteran events and activities throughout Maui County

Maui Economic Opportunity, Inc. MEO Enlace Hispano Program
To reduce communication barriers between the Hispanic/Latino community and service providers to enhance self-sufficiency, civic engagement, acculturation, and the ability to navigate government and educational systems.

Maui Economic Opportunity, Inc. – MEO Planning & Coordination Council Coordinator
Provide services and activities for seniors to improve their physical and emotional health and increase their social networks and civic engagement.

The Maui Farm, Inc. – Family Strengthening Program
To provide women and children with safe, transitional housing and supportive life skills training through farm-based education for them to become self-sufficient and obtain permanent housing.

Mental Health Association in Hawaii, Inc. – Mental Health Education, Prevention and Support Program
To provide youth and adults in the County of Maui with quality mental health resilience, suicide prevention, wellness trainings, and community support services

Mental Health Kokua – Safe Haven
To provide a 24-hour supervised 7-bed program for homeless adults with mental illness who may have untreated psychiatric or psychotic symptoms and would otherwise be a burden to local businesses, police, and emergency rooms.

Mental Health Programs

Pulama Ka Heke - Lawena Ola Pono
To improve the health and well-being of Molokai by creating access to and providing behavioral services which will include individual and group counseling, community and family workshops and participation at community events.

Honu Counseling Services - Mental Health Program
Offers a holistic approach to evidence-based therapeutic mental health services on Lanai to empower and create lasting positive change in people's lives.

Mental Health Programs

Arising Needs as Determined by the Department
Funding available to the Department to address needs in houseless programs that arise during the course of the fiscal year.

County Grant Subsidy Program Description (Cont'd)

Molokai Child Abuse Prevention Pathways –Sexual Violence Prevention Education
To prevent child sexual violence before it occurs and to ensure effective responses when disclosures are made.

Molokai Veterans Caring for Veterans
Funds to subsidize utility and maintenance costs of Molokai Veterans Center.

Na Hoaloha On Demand Transportation Program
Provides safe, reliable, and affordable transportation for older adults aged 60 and older who face barriers accessing essential services such as medical care and groceries.

The Salvation Army – Homeless Outreach Program
To provide critical social services to Maui's unsheltered homeless leading towards greater stability, self-sufficiency, and stable housing.

Suicide Prevention for Molokai

Maui Economic Opportunity, Inc. – Suicide Prevention Program
Provides education, advocacy, intervention, and family support related to suicide prevention on Molokai.

West Maui Veterans Club
Funds to support the upkeep of Hanakoo Cemetery in Lahaina.

Women Helping Women– Emergency Shelter, Hotline & Support Programs
Provides emergency shelter and support programs for victims of domestic violence including a 24-hour domestic violence hotline, assistance in preparation of temporary restraining orders, advocacy, court accompaniment to TRO hearings, and education/support groups

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Youth Centers and Programs				
Best Buddies International for Best Buddies Program	$0	$85,000	$85,000	$85,000
Big Brothers/Big Sisters of Maui, Inc.	$0	$195,000	$245,068	$245,068
Boys & Girls Club of Maui - Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses	$0	$1,430,100	$1,430,100	$1,552,000
Boys & Girls Club – Molokai	$0	$140,000	$280,000	$280,000
Hana Youth Center, Inc.	$0	$154,393	$225,000	$225,000
Hawaiian Kamali'i, Inc.	$0	$28,394	$28,394	$40,978

Human Concerns Program

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Youth Centers and Programs				
Hui No'eau Visual Art Center Youth, Family, Art Outreach Program	$0	$0	$75,000	$75,000
Kihei Youth Center, Inc.	$0	$332,722	$348,305	$364,683
Lanai Youth Center, Inc.	$0	$269,259	$354,421	$354,421
Maui Economic Opportunity, Inc., for MEO Youth Services	$0	$329,572	$329,572	$378,658
Maui Family YMCA	$0	$0	$250,000	$250,000
Paia Youth Council, Inc.	$0	$350,000	$350,000	$350,000
Project Graduation	$0	$47,741	$47,741	$50,000
Youth Programs	$0	$344,600	$94,600	$230,883
TOTAL YOUTH CENTERS AND PROGRAMS	**$0**	**$3,706,781**	**$4,143,201**	**$4,481,691**

County Grant Subsidy Program Description

Best Buddies International – Maui County Inclusion Project

To create a more inclusive Maui County for youth and adults with intellectual and developmental disabilities by increasing opportunities for meaningful social interactions between participants with disabilities and their typical peers through one-to-one friendships, inclusive group activities, and leadership training.

Big Brothers/Big Sisters of Maui, Inc. – Mentoring for Maui's Youth

To connect youth facing adversity with caring mentors who provide the guidance and stability needed to help them realize their full potential.

Boys & Girls Club of Maui –Future Ready

Program is a multifaceted initiative aimed at fostering the physical, emotional, and psychological well-being of the island's young people. Program covers clubhouse activities at Central, Haiku, Lahaina, Makawao, Paukukalo and Kahekili Terrace.

Boys and Girls Club of Maui – Future Ready Molokai

Program is a multifaceted initiative aimed at fostering the physical, emotional, and psychological well-being of the island's young people. The program offers youth a safe environment where they can have fun and be themselves, and relevant constructive activities that channel youthful energy into challenging pursuits.

County Grant Subsidy Program Description (Cont'd)

Hana Youth Center, Inc. – Hana Youth Center

Provides youth programs and activities after school and during select intersession periods that are fun, develop and improve health, moral and social habits of Hana youth, inspiring them to make smart choices now and into their future.

Hawaiian Kamali`i, Inc. – Hawaiian Kamali`i Program

Provides youth with an environment rooted in traditional Hawaiian values that promotes personal growth, character development, and achievement in physical fitness.

Hui No'eau Visual Center Youth and Family Art Outreach Program

Eliminates barriers to arts access by partnering with schools and community agencies across Maui County to provide free, year-round arts education that fosters positive youth development, creativity, confidence, and family engagement.

Kihei Youth Services Center, Inc.

Provides a safe, nurturing space where youth are guided by caring adults to build skills, from lifelong friendships, and thrive, giving parents the confidence that their children are supported in a positive environment.

Lāna'i Youth Center, Inc. - Lāna'ii Youth Center

To provide the youth of Lanai year-round enhanced programs that assist with early youth development and a fun and safe place for youth to gather.

Maui Economic Opportunity, Inc., - Youth Services

Provides in-school curriculum and out-of-school-time events to increase protective factors, reduce risk factors and increase the warning signs of teen suicide, (cyber) bullying, tobacco/vaping and underage drinking. One grant for the MEO Youth Services program will combine the MEO – Underage Drinking Prevention line item and $22,000 will be added from the Liquor Department's underage drinking education fund.

Maui Family YMCA – YMCA Open Doors

To ensure that no one is turned away from the Maui Family YMCA because of an inability to pay.

Paia Youth Council, Inc. – Paia Youth & Culture Center

Aims to uplift youth in the community by offering a variety of life skills programs, cultural experiences, recreational activities and social engagements.

Project Graduation

Maui Economic Opportunity – *Project Graduation*

To provide all graduating public and private high school seniors the opportunity to participate in safe, supervised, alcohol and drug-free graduation events.

County Grant Subsidy Program Description (Cont'd)

Youth Programs

Lokahi Pacific - Teens-on-Call

To produce and coordinate a wide range of ongoing skill building projects via work training assignments while simultaneously emphasizing relevant character values found in Hawaiian, Asian and Western cultures.

Maui Mountain Bike Coalition – CycleStrong: Healthy Youth, Stronger Communities

Provides safe, structured clubs, clinics, rides, and service activities that build youth skills, leadership, and community connection across Maui and neighboring islands.

Scouting America, Aloha Council – Expanding Access, Awareness, and Affordability of Youth Programming

To address Maui County's needs for more youth and afterschool programming by expanding access, awareness, and affordability to scouting's established youth development programs.

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Grants Administration				
Lokahi Pacific	$0	-$4,031	$100,000	$100,000
TOTAL GRANTS ADMINISTRATION	**$0**	**-$4,031**	**$100,000**	**$100,000**

County Grant Subsidy Program Description

Lokahi Pacific – Fiscal Sponsor Administration Assistance

To assure continuation of Lokahi Pacific's ability to service the start-up and other non-profit agencies, who do not have back-office support, in providing the various services and program though grants.

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Maui United Way for Countywide ALICE Initiative – Kaama'aina Credit				
Maui United Way for Countywide Alice Initiative	$0	$0	$12,000,000	$0
TOTAL MAUI UNITED WAY FOR COUNTYWIDE ALICE INITIATIVE – KAMA'AINA CREDIT	**$0**	**$0**	**$12,000,000**	**$0**

TOTAL COUNTY GRANT SUBSIDY – HUMAN CONCERNS PROGRAM[2]	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
	$0	**$13,533,571**	**$32,202,035**	**$22,167,091**

[2] Includes actual expenditures for grant subsidies that are no longer funded in the current and/or adopted fiscal years.

Human Concerns Program – Early Childhood Resource Program

Program Description

The Early Childhood Resource (ECR) Program seeks to improve, enhance, and sustain the availability, affordability, and quality of early care, learning, and development services in Maui County. Through collaboration and a collective impact approach, the ECR Program supports community organizations that deliver services to young children and families, promotes alignment and coordination among partners, and uses data to guide shared planning and improve outcomes across the early care and learning system.

Population Served

This program serves early childhood programs, partner agencies, and professionals that provide care and learning services for children prenatal to age eight in Maui County. Families and children benefit through stronger coordination, quality improvement, and expanded access across the system achieved by supporting these community partners.

Services Provided

The ECR Program provides the following system-level supports to strengthen early care and learning across Maui County:

System Coordination & Collective Impact

ECR Program facilitates collaboration among County, State, and community partners to align goals, share resources, and advance a coordinated early childhood system. Through data sharing, partner convenings, and participation in statewide initiatives, the program promotes collective impact and system alignment to support children and families.

Data, Evaluation & Communication

ECR Program compiles and shares early childhood data to inform decision-making, identify trends, and guide planning. The program also supports outreach and public awareness efforts that build understanding of early childhood needs, available services, and progress toward shared community outcomes.

Workforce & Capacity Building

The program supports continuous quality improvement across early childhood programs by fostering professional development, leadership growth, and organizational capacity. ECR assists community partners in strengthening program quality and sustainability, ensuring that early learning environments help children thrive.

Grant Administration & Oversight

ECR administers County-funded grants that strengthen community-based early childhood services. The program provides fiscal oversight, technical assistance, and monitoring to ensure quality outcomes, while continually assessing the most effective mechanisms for service delivery.

Human Concerns Program – Early Childhood Resource Program

Special Initiatives and Priorities

The ECR Program pilots and supports targeted initiatives that enhance the success and well-being of young children, with early literacy and system recovery as current priorities.
Early literacy has been identified as a leading factor in school readiness and long-term educational outcomes.

The County advances literacy through programs such as *Reach Out and Read* and *Imagination Library*, while supporting culturally grounded community campaigns. The program also coordinated the opening of new infant–toddler and preschool classrooms in Lahaina, demonstrating how County-led collaboration can expand access and quality.

Going forward, early literacy strategies and data-informed coordination remain focal points in building a resilient, equitable early childhood system.

Key Activity Goals & Measures

NOTE*: FY 27 Goals and Measures reflect the program's shift from direct-service indicators to system-level and collective-impact functions. Measures now focus on County-controlled data for coordination, data sharing, quality improvement, and accountability. FY 26 continuity is maintained where data sources remain consistent.*

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Strengthen and coordinate Maui County's early care and learning system through shared goals and collective action.				
1. Facilitate collaboration among County, State and community partners to align priorities and advance shared system goals.	# of event planning or partner meetings held with individuals from partnering agencies engaged in early childhood activities that produce documented shared action steps.	40	30	30
	% of coordination meetings resulting in shared next steps or follow-up actions	N/A	90%	90%
2. Promote shared accountability using County data and needs assessments to inform system-level priorities.	# of system-level plans or shared priorities developed using County data	4	4	4
3. Maintain collaboration with community partners through technical assistance and coordinated planning support.	# of community partners actively engaged in County-led coordination or TA activities	N/A	45	45

Human Concerns Program – Early Childhood Resource Program

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Strengthen and coordinate Maui County's early care and learning system through shared goals and collective action [3] (Cont'd)				
4. Develop a five-year strategic framework grounded in Data Walk findings and community priorities to guide future County investments.	# of strategic planning milestones completed (e.g., partner consultation, framework outline, initial draft)	NA	NA	3
Goal #2: Support workforce and organizational capacity to advance continuous quality improvement [3]				
1. Provide technical assistance and coordination to strengthen program operations and leadership capacity.	# of programs receiving ECR technical assistance or coordination support	N/A	N/A	9
2. Support system-wide access to Continuous Quality Improvement (CQI) and professional-development opportunities that help early childhood programs strengthen quality and leadership through County–partner collaboration.	# of County-supported CQI or professional-learning opportunities coordinated or promoted through ECR	N/A	N/A	8
	# of cross-agency CQI or leadership-development activities supported	N/A	N/A	4
3. Facilitate cross-agency learning and leadership development to strengthen workforce sustainability.	# of system partners engaged in developing or adopting shared CQI practices or quality standards	N/A	N/A	5
4. Promote system-wide quality improvement through shared standards, aligned resources, and cross-sector collaboration.	# of data briefs or dashboards published and shared with partners	N/A	N/A	4

[3] *FY 27 measures are marked as* new.

Human Concerns Program – Early Childhood Resource Program

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Strengthen data, evaluation and communication to guide early childhood planning and accountability. [3]				
1. Compile and share early childhood data to inform County Planning and police.	# of data brief or dashboards published and shared with partners	N/A	N/A	4
2. Use data to align County funding priorities with community needs and state policy goals.	# of funding recommendations or policy briefs developed using ECR data	N/A	N/A	3
3. Increase public awareness and understanding of early childhood services, literacy programs, and available family resources.	# of outreach or communication activities promoting ECR and early childhood resources	N/A	N/A	6
Goal #4: Ensure effective grant administration and data-informed funding alignment for County-funded programs.[3]				
1. Conduct fiscal and programmatic oversight of County-funded early childhood grants to ensure accountability and alignment with county priorities	# of grants monitored quarterly with completed reviews	N/A	N/A	9
2. Provide targeted technical assistance and performance feedback to improve grantee quality and reporting.	# of technical assistance or monitoring sessions conducted with grantees	N/A	N/A	20
3. Strengthen data-informed funding and policy recommendations based on findings from County-led grant reviews and data analysis	# of funding recommendations or policy briefs developed using grant monitoring and County evaluation data.	N/A	N/A	4

Human Concerns Program – Grants Management

Program Description

The Grants Management Division ("GMD") is responsible for the administration of DHC grants appropriated for a wide range of community social service programs. Effective grants management services provide critical collaboration and support for organizations receiving grant funding and ensures an appropriate level of accountability for public funds.

Population Served

This program serves members of the community in need of core social service programs through the administration of grant agreements with contracted community service organizations.

Services Provided

GMD provides technical assistance, information, and administrative oversight for organizations funded under line-item grant appropriations. GMD administers line-item grant appropriations for social service programs provided primarily by private non-profit organizations to address a variety of critical community areas of need.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Effectively administer funds appropriated in the Fiscal Year Budget.				
1. Conduct extensive reviews to ensure grant applications clearly describe reasonable and effective funding, community need, program implementation, and expected outcomes	% of grant applications reviewed	100%	100%	100%
2. Provide educational opportunities for staff to maintain a high level of grants management competency	# of workshops/ trainings attended by staff related to grant administration	4	4	4
3. Conduct meetings to review and update grant management processes and procedures	# of specific meetings conducted related to reviewing divisions, processes, and procedures	7	6	6
Goal #2: Support grantees in providing effective community programs to enhance the quality of life of Maui residents.				
1. Provide educational opportunities to grantees to improve delivery of community programs	# of financial and programmatic workshops/trainings provided to grantees	3	4	4

Human Concerns Program – Grants Management

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Support grantees in providing effective community programs to enhance the quality of life of Maui residents. (Cont'd)				
2. Provide technical assistance to grantees to overcome problems both programmatically and fiscally	% of grants that received direct technical assistance from GMD staff	72%	75%	75%
3. Grantees will effectively measure impact of funded program on target population	% of grants that include effective outcome measures in program evaluation plan	94%	90%	90%
Goal #3: Review, evaluate, and monitor grantee program performance, contract compliance, and fiscal accountability.				
1. Achieve quarterly reporting compliance by all grantees	% of accurate, on-time quarterly reports received from grantees	80%	80%	80%
2. Conduct on-site monitoring visits to ensure grantees' full compliance with Maui County Grants Program	% of grants receiving on-site monitoring visits during the fiscal year	56%	75%	75%
3. Conduct evaluation of every grant appropriated during the fiscal year	% of grants evaluated	100%	100%	100%

Human Concerns Program – Homeless Program

Program Description

In collaboration with service providers, Federal, State, and County agencies, the Homeless Program will continually develop ongoing strategies to end homelessness while adhering to the Continuum of Care mission. By developing, utilizing, and maintaining the Maui County Coordinated Entry System ("CES"), along with the utilization of the Homeless Management Information System ("HMIS"), the Homeless Program will act as the County's key coordinator for the planning and implementation of Federal Department of Housing and Urban Development ("HUD") funding and its designations. The Homeless Program will also research, assess, and make recommendations for new programs which address housing needs and gaps relating to assistance for the homeless. The Homeless Program will act as the point of contact between County and State departments, law enforcement, and social service agencies in addressing homeless-related issues in the County. In addition, the Homeless Program will address homeless impacts, prevention, and educate the public on homeless-related issues.

The Homeless Program is actively involved in advocating for and providing testimony on bills related to homelessness at the County, State, and Federal levels. The Homeless Program is also involved with the creation of Requests for Proposals regarding contractual agreements relating to services for the homeless population. The Homeless Program administers and oversees some of these contracts.

Population Served

This program serves the County's homeless population, and those that are at-risk of becoming homeless. Regarding the general public, the Homeless Program conducts outreach, education, and addresses concerns pertaining to public health and safety-related issues related to homelessness.

Services Provided

In support of the evidence-based Housing First Approach adopted by HUD that utilizes the CES, the Homeless Program will serve as the central point for participating service providers and agencies to assess and prioritize the acuity of qualified clientele for receiving services, while focusing on attaining and maintaining permanent housing. The Homeless Program works in close collaboration with partnering agencies that are contracted to perform direct services to the homeless population in Maui County.

The Homeless Program provides strategic planning, coordination, interagency communication, and collaboration to improve services for the homeless in Maui County. It supports the development of permanent supportive housing to decrease homelessness. The Homeless Program responds to a litany of public inquiries and complaints regarding homeless issues that are received from: The See-Click-Fix electronic access forum, emails, and phone calls.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: The Homeless Division is tasked with administering the CES and convening case conferencing and is responsible for managing and maintaining the master client list of homeless individuals and families awaiting housing placement. The Division will promote effective coordination between the homeless service providers that share common clientele to ensure that they receive the appropriate services in a timely manner.				
1. Addressing and solving issues between partnering homeless service providers that have common clientele	% of partnering agencies that are satisfied with the results of each Case Conferencing (via post meeting email survey of participating service providers)	100%	95%	95%
2. As a result of Case Conferencing and collaboration between partnering agencies, clients who would otherwise "fall through the cracks", will receive appropriate services	# of homeless individuals whose homelessness was resolved by placement into permanent housing	506	700	750
Goal #2: Effectively tracking, advocating for, and providing testimony regarding legislative bills and proposals at the State and County levels that are addressing homelessness or matters that affect the homeless population (i.e. mental health, substance abuse, healthcare, reintegration out of incarceration, etc.).				
1. The Homeless Program will research and track various legislative actions that affect the homeless system of care	# of legislative bills and proposals that affect the homeless system of care	18	20	23
2. The Homeless Program, on an as needed basis, will form and convene coalitions that will address specific aspects of the homeless system of care (i.e. youth homelessness, domestic violence, affordable housing, landlord engagement, etc.) and a sense of security in knowing how to handle situations regarding homeless issues and concerns	% of surveyed coalition members that report being better educated, informed, and trained, relating to their specific field of practice	95%	95%	95%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: By addressing inquiries regarding the issue of homelessness within the County that are received through various mediums such as phone calls, emails, "See-Click-Fix" electronic platform, and in-person contacts, the Homeless Program will attempt to resolve each issue and/or provide information that will satisfy each inquiry to the best of its ability. To achieve this goal, numerous inquiries require coordinating with partnering departments and agencies for action and/or information.				
1. Addressing each complaint and/or concern from our community constituents to their satisfaction	# of complaints and inquiries regarding the issue of homelessness in the County (est.)	218	300	325
	% of inquiries that were resolved and/or answered	95%	95%	95%
2. Ensure that each inquiry, complaint, or issue is resolved in a timely manner	% of inquiries or complaints being resolved within 30 days of the initial complaint	100%	100%	100%

Human Concerns Program – Immigrant Services

Program Description

The Immigrant Services Division ("ISD") provides a wide range of assistance to immigrants, migrants, and citizens in accessing essential programs and community resources. ISD guides individuals and families through Federal, State, and County systems, while connecting them with agencies for specialized services and support. The division also operates Maui County's only non-postal U.S. Passport Acceptance Facility, expanding access to a critical government-issued document.

Population Served

ISD serves citizens, lawful permanent residents, and non-immigrants (including, but not limited to, visitors and Compact of Free Association ("COFA") migrants) of all ages and income levels.

Services Provided

ISD assists individuals in accessing Federal, State, and County programs and benefits by helping them navigate the appropriate resources, providing education and outreach to promote self-advocacy, and reducing barriers to community integration. The division also offers guidance with complex matters in a broad range of areas integral to status, individual, family, and community safety by providing support and referrals to legal services or other community-based organizations. The ISD office is also an authorized U.S. Passport Acceptance Facility, providing U.S. citizens with convenient, complete, and customer-friendly service in obtaining a new U.S. passport, including compliant passport photo services.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Identify the needs of immigrants, non-immigrants, and citizens requesting support with a Federal, State, or County benefit including foreign diplomatic services through in-person, phone, or virtual office visits.				
1. Provide effective customer-oriented service for securing and/or overcoming impediments for a Federal, State, or County benefit, including foreign diplomatic affairs	# of services provided regarding a government benefit or for foreign diplomatic assistance	1,081	1,000	1,000
	% of people satisfied with the assistance received to obtain their benefit	100%	99%	99%
2. Assist with obtaining a U.S. and/or a foreign passport	# of passport services provided and/or applications accepted	531	750	750
	% of people satisfied w/U.S. Passport Application Acceptance Program service	100%	99%	99%
	% of people satisfied with ISD's support for foreign passport applications	100%	99%	99%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Provide resources to immigrant and non-immigrant populations, demonstrate support (including, but not limited to, Federal, State, County, and community agencies), and promote awareness for immigration programs, trainings, and available services.				
1. Conduct meetings to provide in-service training and up-to-date information with ISD staff to strengthen organizational capacity, while providing high quality service to clients	# of meetings and/or trainings administered	5	12	12
	% of ISD staff successful in implementation of material learned in training	N/A	100%	100%
	# of regulatory resource materials disseminated	N/A	1,000	1,000
Goal #3: Promote social integration, community inclusion and civic engagement through activities benefitting immigrant and non-immigrant communities				
1. Engage people through diverse activities that build community relationships, foster economic opportunity, and enhance educational resources	# of partnerships ISD is actively engaged with to facilitate community access and outreach services	5	5	7
	% of community partners satisfied working with ISD to benefit the immigrant and non-immigrant communities	90%	100%	100%

Human Concerns Program – Senior Services

Program Description

Senior Services Division provides a wide spectrum of programs and services for well, active, frail, and homebound senior citizens of Maui County to enable them to remain in their homes as they age and to experience their later years as the "best years."

The Division is also funded by the Kaunoa Senior Services Leisure Program Activities Revolving Fund, which enables Kaunoa Senior Services to collect fees from participants to help recover the costs for certain special events, activities, and excursions.

Population Served

Programs funded by the Older Americans Act of 1965 (The Assisted Transportation, Congregate Meals and Home-Delivered Meals Programs) serve adults age 60 and older. Leisure/Wellness and the Retired & Senior Volunteer Programs serve older adults age 55 and older.

Services Provided

Services provided include Assisted Transportation Services, Congregate Meals, Home-Delivered Meals, Leisure/Wellness classes, activities, events, nutrition lectures, exercise sessions, social and fellowship activities, Retired & Senior Volunteer Opportunities, and safety checks on the well-being of homebound citizens.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide opportunities for senior participants to engage in activities that encourage lifelong learning, social involvement, and healthy lifestyles which promote independent living and extended health spans.				
1. Produce health and wellness classes, activities, and events which encourage lifelong learning, social engagement, and healthy lifestyles	# of health and wellness activities provided	4,276	5,000	5,000
	% of participants who agree that the Leisure/Wellness Program play an important role in maintaining their overall health and independence	94%	90%	90%
	% of participants who agree that the Leisure/Wellness Program helps to reduce loneliness and helps to prevent isolation	96%	90%	90%

Key Activity Goals & Measures (Cont'd)

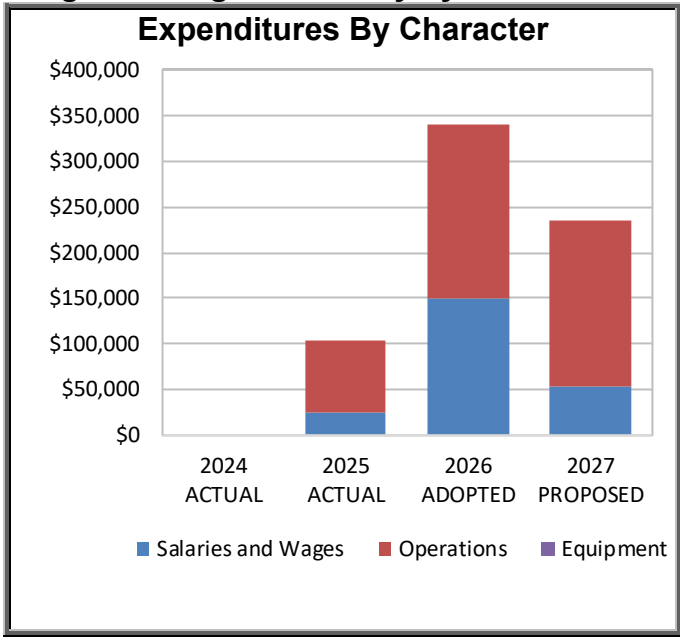
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide opportunities for senior participants to engage in activities that encourage lifelong learning, social involvement, and healthy lifestyles which promote independent living and extended health spans. (Cont'd)				
2. Provide nutrition services to reduce hunger and food insecurity, and promote social engagement through group activities at nutrition sites throughout Maui County	# of meals served in a group setting which promote healthy diets, proper nutrition, and social engagement	60,078	75,000	75,000
	% of participants who agree that the Congregate Program helps them to remain active and independent	94%	90%	90%
	% of participants who agree that the Congregate Program reduces loneliness and helps to prevent isolation	93%	90%	90%
Goal #2: Provide volunteer opportunities through Kaunoa's Volunteer Programs, including the Retired & Senior Volunteer Program ("RSVP") to enable senior participants to utilize their talents and skills and remain active and engaged in their communities.				
1. Develop effective volunteer workstation partnerships	# of volunteer workstations enrolled	34	50	50
	% of volunteer stations reporting satisfaction	100%	95%	95%
2. Recruit and match senior volunteers to compatible workstations	# of volunteers at RSVP workstations	238	500	500
	# of RSVP volunteer hours	32,072	50,000	50,000
	% of RSVP volunteers reporting satisfaction	98%	95%	95%
Goal #3: Provide services to frail and homebound participants to support safe and healthy aging, reduce isolation, and enable them to age safely and live independently in their own homes for as long as possible.				
1. Provide nutritious meals which support good health for the homebound	# of meals delivered	118,268	130,000	130,000
	% on-time delivery of meals	100%	100%	100%
	# safety/wellness checks made to participants	97,190	115,000	115,000

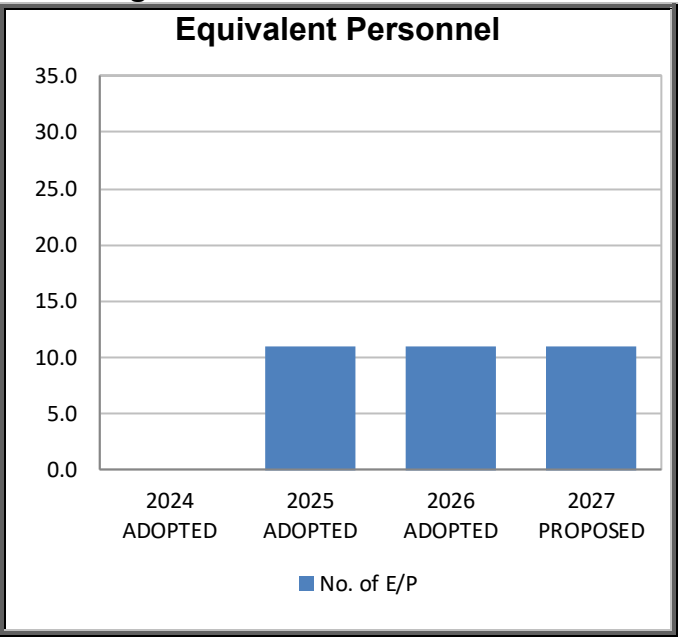
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Provide services to frail and homebound participants to support safe and healthy aging, reduce isolation, and enable them to age safely and live independently in their own homes for as long as possible. (Cont'd)				
1. Provide nutritious meals which support good health for the homebound (Cont'd)	% of participants who agree that their quality of life has improved with Kaunoa's home-delivered meals services	98%	95%	95%
2. Provide transportation which supports independence for the homebound	# of one-way rides provided	6,234	10,000	8,000
	% of on-time pick-up/delivery of participant	100%	100%	100%
	% of participants who agree that their quality of life has improved with Kaunoa's transportation services	96%	95%	95%

Human Concerns Program

Program Budget Summary by Fiscal Year – Revolving Fund





Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$25,330	$150,000	$53,746	-$96,254	-64.2%
Salaries and Wages Total	**$0**	**$25,330**	**$150,000**	**$53,746**	**-$96,254**	**-64.2%**
Operations						
MATERIALS & SUPPLIES	$0	$13,643	$24,450	$19,450	-$5,000	-20.4%
OTHER COSTS	$0	$11,001	$81,000	$77,000	-$4,000	-4.9%
SERVICES	$0	$53,182	$57,718	$57,718	$0	0.0%
TRAVEL	$0	$650	$27,550	$27,001	-$549	-2.0%
Operations Total	**$0**	**$78,477**	**$190,718**	**$181,169**	**-$9,549**	**-5.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$103,807**	**$340,718**	**$234,915**	**-$105,803**	**-31.1%**

FY 2024 Actual is under Department of Housing and Human Concerns.

Equivalent Personnel Summary by Character & Object – Revolving Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Leisure Program Instructor (6 hrs/week)	0.0	11.0	11.0	11.0	0.0	0.0%
Program Total	**0.0**	**11.0**	**11.0**	**11.0**	**0.0**	**0.0%**

Human Concerns Program - Office on Aging

Program Description

The mission of the Maui County Office on Aging ("MCOA") is to promote independence, protect the well-being, and preserve the dignity of older adults in Maui County. The MCOA serves as Maui County's Federally designated Area Agency on Aging, as mandated by the Older Americans Act. The MCOA also administers the Aging and Disability Resource Center (ADRC) that connects adults over the age of 60, individuals 18 years of age or older who have been diagnosed with dementia or live with a disability, and family caregivers with the information and assistance they need in locating and accessing community services. The ADRC provides information and assistance about state and federal benefits as well as available local programs and services and participates in outreach events.

Population Served

MCOA provides a full array of home- and community-based services to older adults ages 60 and over, grandparents raising grandchildren, family and informal caregivers, and a limited offering of home- and community-based services to persons with physical disabilities ages 18 and over.

Services Provided

MCOA provides, through direct or contracted services, the following: Information and Referral, Assistance, and Outreach; Public Education; In-home Assessments; Case Management; Transportation; Assisted Transportation; Chore; Homemaker; Attendant Care; Personal Care; Home-Delivered Meals; Congregate Meals; Legal Assistance; Family Caregiver Support Groups; Family Caregiver Counseling; Family Caregiver Workshops; Nutritional Counseling; Adult Day Care; Adult Day Care Respite; In-home Family Caregiver Respite; Financial Management; Health Education/Promotion; Simple Home Modifications; Enhance®Fitness™ ("EF"); Community Living Program; and Veterans-Directed Care (formerly known as Veterans-Directed Home and Community-Based Services).

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Empower older adults to stay healthy, active, and socially engaged by providing direct services, public education, and outreach programs.				
1. Program participants will meet or exceed National Standards of improvement as evidenced by scheduled fitness measurements in the areas of strength, stretching and flexibility, aerobic stamina, and balance	A minimum of 80% of EF participants will demonstrate maintenance or improvement as evidenced by routine fitness checks	88%	80%	90%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Empower older adults to stay healthy, active, and socially engaged by providing direct services, public education, and outreach programs. (Cont'd)				
2. Provide high-quality, person-centered authorizations for home- and community-based services that meet personalized needs of program participants	At least 90% of Kupuna Care program participants will report during their annual reassessment that the home- and community-based services they receive through MCOA are meeting their needs	97%	90%	90%
3. Provide older adults the opportunity to improve their ability to manage chronic health conditions and maintain independence through participation in an evidence-based Chronic Disease Self-Management Program (CDSMP).	At least 80% of participants will report improved confidence in managing their health at follow-up	N/A	N/A	80%
Goal #2: Enable older adults to live in their homes according to individual choice through the provision of home- and community-based services, including support for family caregivers.				
1. Older Adults who wish to do so will continue to live at home with appropriate levels of informal and formal supports after initial determination of being At-Risk for Institutionalization	Kupuna Care program participants actively receiving services will remain in their homes for an average of twelve months upon their annual reassessment after scoring At-Risk for Institutionalization	32 Months	12 Months	12 Months
2. Family caregivers will report reduced levels of day-to-day caregiving stress as evidenced by annual re-assessment results	Nine of ten Kupuna Care program participant caregivers, or 90%, will report reduced stress upon annual reassessment	52%	90%	90%
	At least 90% of caregivers rate services as "helpful" or "very helpful" upon annual reassessment	N/A	N/A	90%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Ensure Maui's ADRC serves as a highly visible and trusted place and provides support, services, and answers on aging to adults regardless of age, income, and disability.				
1. Individuals and family caregivers receive information, relevant materials, and appropriate referrals and services from the ADRC	Nine of ten recipients of ADRC services will indicate a positive overall perception of assistance received	90%	90%	90%
2. Provide older adults and family caregivers the opportunity to increase safety and self-sufficiency in the home and in the community	At least 80% of participating older adults and family caregivers will report increased awareness and confidence in maintaining safety and self-sufficiency at home and in the community, as measured through surveys conducted after an annual assessment.	N/A	N/A	80%
3. Provide training for all ADRC staff in providing comprehensive information and referral services, conducting assessments, and developing person centered support plans	100% of ADRC staff will complete at least 5 hours of combined training annually in the following areas: Long-term Services and Support planning; Diversity, Equity, Inclusion, and Accessibility; and Person-Centered Options Counseling	N/A	100%	100%

Human Concerns Program – Volunteer Center

Program Description

The Volunteer Center mobilizes volunteers to meet community needs, builds capacity of organizations to effectively engage volunteers, and inspires support for community service. Additionally, the Volunteer Center is a resource for volunteer leaders and managers to increase their knowledge of volunteer management best practices. We are a partner with the Points of Light Foundation, an enterprise made up of at least 250 volunteer centers that extends to 16 countries around the world.

Population Served

This program serves residents, visitors, non-profit agencies, community organizations, corporations, schools, and government agencies.

Services Provided

The Volunteer Center coordinates programs that increase public awareness of the importance of volunteering; plans and implements publications, events, and projects to assist agencies with their volunteer programs; administers and acts as a virtual Volunteer Center for hundreds of agencies and individuals; provides capacity-building trainings throughout the year for community agencies; and maintains and promotes an online directory of volunteer opportunities. The Volunteer Center encourages community recognition of volunteers with an Annual Recognition Celebration. Additionally, we assist individuals to find quality volunteer opportunities.

Key Activity Goals & Measures

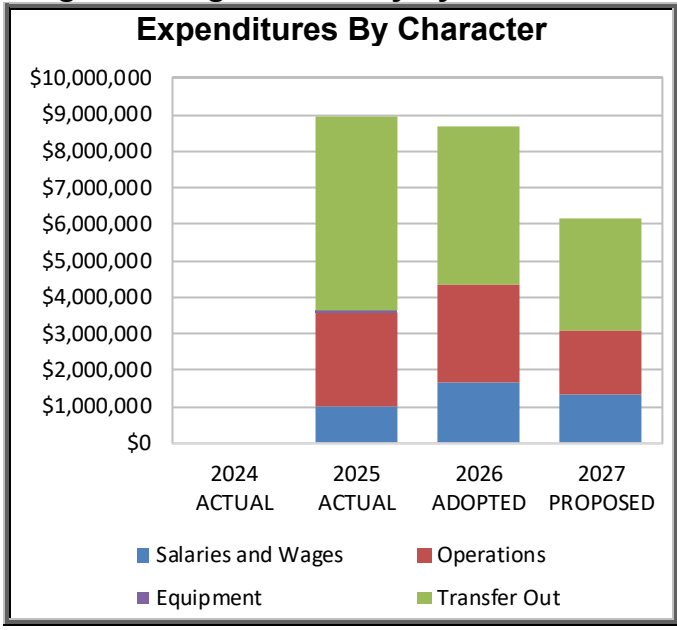
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Build the capacity of Maui's non-profit and community organizations to effectively engage volunteers by sharing best practices in volunteer management and resources.				
1. Offer group volunteer leadership trainings including best practices in volunteer management	Of the total people who attend volunteer trainings, 80% will report that they were highly satisfied or satisfied with the training, as indicated by the evaluation surveys completed after the trainings	100%	80%	80%
Goal #2: Model best practices by recognizing exemplary community volunteers.				
1. Produce an Annual Volunteer Hero Recognition Program	Of the total nominators, 80% report they were highly satisfied with the recognition process, as indicated by evaluation surveys sent to them after the event	80%	80%	80%

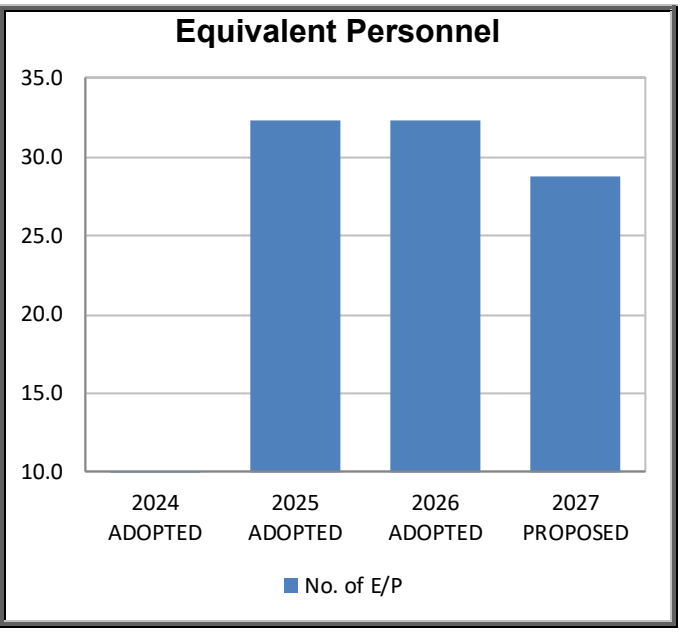
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Provide resources on best practices through newsletters, blog postings, and other social media.				
1. Produce newsletters, blogs, and social media content	Of the total people who complete the annual survey, 80% will report that they found at least one helpful resource on volunteer management or volunteer opportunities	80%	80%	80%
	Of the total partner agencies who complete the annual survey, 70% will report having well matched volunteers	73%	70%	70%
	The Volunteer Center's social media presence will generate 225,000 impressions to increase community awareness of volunteer opportunities	188,009	230,000	225,000
Goal #4: Participate in mobilizing volunteer engagement in the community.				
1. Promote volunteer matching services to prospective volunteers and nonprofit/community organizations through HandsOnMaui website and social media platforms	Increase number of registered volunteers in HandsOnMaui by 5% in FY 2027 as compared to FY 2025 actuals as indicated by HandsOnMaui reports	1,457	1,400	1,400
	Increase number of times volunteer opportunities are viewed in HandsOnMaui by 5% in FY 2027 as compared to FY 2025 actuals as indicated by HandsOnMaui reports	N/A	63,000	80,000

Human Concerns Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$8,911	$13,000	$2,500	-$10,500	-80.8%
WAGES & SALARIES	$0	$976,766	$1,640,955	$1,313,148	-$327,807	-20.0%
Salaries and Wages Total	**$0**	**$985,678**	**$1,653,955**	**$1,315,648**	**-$338,307**	**-20.5%**
Operations						
INTERFUND COST RECLASSIFICATION	$0	$252,579	$331,174	$93,772	-$237,402	-71.7%
MATERIALS & SUPPLIES	$0	$30,205	$35,139	$22,860	-$12,279	-34.9%
OTHER COSTS	$0	$379,772	$611,261	$269,547	-$341,714	-55.9%
SERVICES	$0	$1,903,317	$1,654,565	$1,342,350	-$312,215	-18.9%
TRAVEL	$0	-$1,369	$40,523	$38,523	-$2,000	-4.9%
UTILITIES	$0	$12,792	$13,650	$650	-$13,000	-95.2%
Operations Total	**$0**	**$2,577,296**	**$2,686,312**	**$1,767,702**	**-$905,610**	**-33.7%**
Equipment						
MACHINERY & EQUIPMENT	$0	$75,186	$0	$0	$0	0.0%
Equipment Total	**$0**	**$75,186**	**$0**	**$0**	**$0**	**0.0%**
Transfer Out						
SPECIAL REVENUE FUNDS	$0	$1,666,166	$0	$0	$0	0.0%
Equipment Total	**$0**	**$1,666,166**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$5,304,326**	**$4,340,267**	**$3,083,350**	**-$1,256,917**	**-29.0%**

Prior year actuals are under Department of Housing and Human Concerns.

Human Concerns Program

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Aging and Disability Services Specialist II		6.5	6.5	5.0	-1.5	-23.1%
Aging and Disability Services Specialist III		3.0	3.0	3.0	0.0	0.0%
Aging and Disability Services Specialist IV (Maui)		1.0	1.0	1.0	0.0	0.0%
Aging and Disability Services Specialist		1.0	1.0	1.0	0.0	0.0%
Aging and Disability Services Specialist V		1.0	1.0	0.0	-1.0	-100.0%
Nutrition Program Aid (HT - Molokai)		0.5	0.5	0.5	0.0	0.0%
Nutrition Program Aid (HT)		3.0	3.0	3.0	0.0	0.0%
Office Operations Assistant II		2.0	2.0	1.0	-1.0	-50.0%
Senior Clerk		2.0	2.0	2.0	0.0	0.0%
Senior Services Aid II (HT)		0.5	0.5	0.5	0.0	0.0%
Senior Services Program Assistant I		1.0	1.0	1.0	0.0	0.0%
Senior Services Program Assistant I (Hana)		0.8	0.8	0.8	0.0	0.0%
Senior Services Program Assistant I (HT)		1.0	1.0	1.0	0.0	0.0%
Senior Services Program Assistant II		2.0	2.0	2.0	0.0	0.0%
Senior Services Program Assistant III		3.0	3.0	3.0	0.0	0.0%
Senior Services Program Specialist IV		1.0	1.0	1.0	0.0	0.0%
Senior Services Transit Aid II		2.0	2.0	2.0	0.0	0.0%
Senior Services Transit Aid II (HT)		1.0	1.0	1.0	0.0	0.0%
Program Total	**0.0**	**32.3**	**32.3**	**28.8**	**-3.5**	**-10.9%**

Human Concerns Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Aging & Disability Resource Center (ADRC)	No	No	$0	$1,000,000	$1,000,000	$60,000
A&B Kokua Giving Contribution	No	No	$0	$20,000	$20,000	$20,000
Assisted Transportation Program	No	No	$0	$12,000	$12,000	$12,000
Congregate Meals Program	No	No	$0	$60,000	$60,000	$60,000
Healthy Aging Partnership-Empowering Elders	No	No	$0	$150,000	$150,000	$86,000
Home-Delivered Meals Program	No	No	$0	$115,000	$115,000	$95,000
Kupuna Care Program	No	No	$0	$1,142,917	$1,142,917	$900,000
Matson Foundation Contribution	No	No	$0	$1,000	$1,000	$1,000
Nutrition Services Incentive Program (NSIP)	No	No	$0	$250,000	$250,000	$250,000
Private Donations	No	No	$0	$1,000	$1,000	$1,000
Retired Senior Volunteer Program	No	No	$0	$73,350	$73,350	$73,350
State Health Insurance Assistance Program (SHIP)	No	No	$0	$1,000	$0	$0
Title III Programs	No	No	$0	$1,500,000	$1,500,000	$1,500,000
Volunteer Center Program	No	No	$0	$10,000	$0	$0
Voluntary Contributions (Healthy Aging)	No	No	$0	$25,000	$25,000	$25,000
TOTAL			**$0**	**$4,361,267**	**$4,350,267**	**$3,083,350**

Grant Award Description

Aging & Disability Resource Center ("ADRC")

The State Department of Health provides funding to establish a highly visible, trustworthy, and fully functioning ADRC that is easily accessible to the public, and responsive to their needs for information and linkages to long-term care options.

Alexander and Baldwin ("A&B") Kokua Giving Contribution

A&B provides support to Kaunoa Senior Services' Congregate Nutrition Program to assist with operating expenses.

Grant Award Description (Cont'd)

Assisted Transportation Program

The Assisted Transportation Program provides one-on-one assistance to older Americans (ages 60 and older) whose physical, mental, or other disability or language barrier restricts their use of buses or taxis, or who lack access to alternative transportation, including personal or family resources. Due to their limitations, they require help negotiating stairways and ramps, as well as needing close supervision, advocacy, and individualized attention.

Congregate Meals Program

The Congregate Meals Program provides older Americans (ages 60 and older) with nutritionally balanced meals in culturally appropriate settings that encourage rewarding, enriching experiences, and socialization. Health and wellness education and related activities are regularly promoted at the sites. There are 19 congregate meal sites located throughout the County of Maui.

Healthy Aging Partnership – Empowering Elders

The funds for this program are provided by the State Department of Health to improve the health status of older adults by empowering residents to make healthy decisions and engage in healthier lifestyles. The program offers evidence-based health promotion and disease prevention programs that include, but are not limited to: Enhance®Fitness, the Stanford Chronic Disease Self-Management Programs, Matter of Balance (Falls Prevention), and Bingocize.

Home-Delivered Meals Program

The Meals on Wheels Program provides hot, nutritious meals to frail and homebound elderly, ages 60 and older. These meals assist older Americans in retaining their dignity by remaining independent in their own homes. It helps delay institutionalization of those unable to shop or to prepare their own meals due to debilitating health. Meals on Wheels will provide a daily check on the well-being of its clientele and is an important source of social contact that reduces the isolation that may come with living alone.

Kupuna Care Program

Kupuna Care is a State-sponsored program that meets the needs of frail older adults who cannot live at home without adequate help from family and/or formal services. The Kupuna Care program is also utilized to meet the needs of working caregivers and enabling them to remain in the workforce by providing necessary home and community-based services for their loved ones. The Kupuna Care Program also provides support for the Community Living Program (CLP) and Veteran Directed Care (VDC) program allowing Seniors, Veterans and Caregivers with access, choice and control over long-term services and supports. The Maui County Office on Aging provides facilitated assessment and care/service planning, arranges fiscal management services, and provides ongoing counseling and support to participants in the CLP and VDC programs.

Matson Foundation Contribution

Matson provides support to Kaunoa Senior Services Congregate Meals (Nutrition) Program to assist with operating expenses.

Nutrition Services Incentive Program ("NSIP")

The NSIP provides subsidy reimbursement for each meal served to eligible participants. These funds are used by the area agency and its subcontractor to purchase U.S. agriculture commodities and other foods for their nutrition projects.

Grant Award Description (Cont'd)

Private Donations

Throughout the year, the Department often receives private contributions from businesses, organizations, and foundations. Donations may be in the form of cash, services, supplies, or equipment.

Retired Senior Volunteer Program ("RSVP")

The RSVP provides senior citizens ages 55 and older with high-quality volunteer experiences, with a priority placed on volunteer projects and placements that address community problems and needs in Maui County.

Title III Programs

Grant revenues for the Title III Programs of the Federal Older Americans Act (OAA) provide administrative and program funding to promote the well-being of older adults (age 60 and older) through the Maui County Office on Aging. In accordance with OAA priorities, services are targeted to frail, homebound, low-income, and minority older adults who are most in need of assistance. The OAA also provides funding for the National Family Caregiver Support Program (NFCSP), which provides essential support, education, and respite services to family members and other informal caregivers who assist older adults and individuals with disabilities.

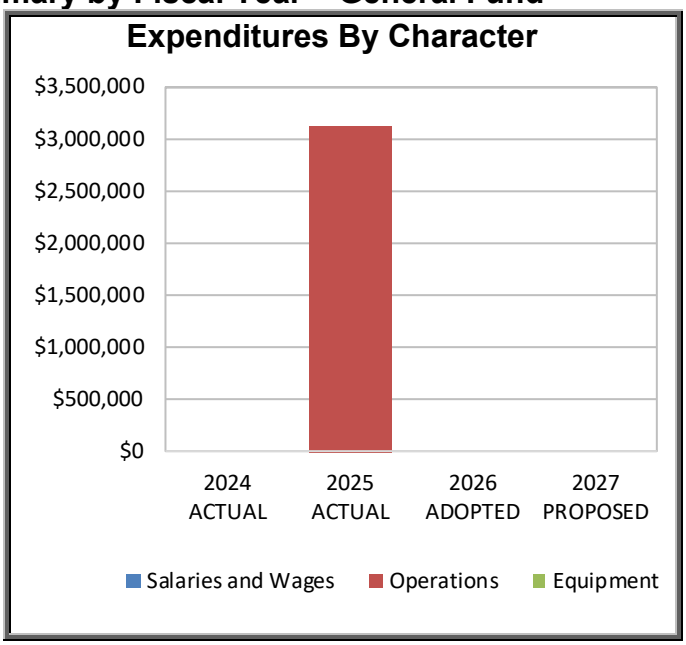
Voluntary Contributions

Throughout the year, the Department often receives voluntary contributions from the general public for the special services provided by the Department. Voluntary contributions may be for a specific purpose or for a specific element of the Department. Voluntary contributions may be in the form of cash. Voluntary contributions are required by Federal Title III regulations to be re-programmed into the service for which they were collected.

Animal Management Program

NOTE: THE ANIMAL MANAGEMENT PROGRAM WAS TRANSFERRED TO THE DEPARTMENT OF AGRICULTURE IN FY 2026. HISTORICAL DATA IS SHOWN HERE FOR INFORMATIONAL PURPOSES ONLY. FY 2024 ACTUAL CAN BE FOUND UNDER DEPARTMENT OF HOUSING AND HUMAN CONCERNS.

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	$0	$3,117,243	$0	$0	$0	0.0%
Operations Total	**$0**	**$3,117,243**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$3,117,243**	**$0**	**$0**	**$0**	**0.0%**

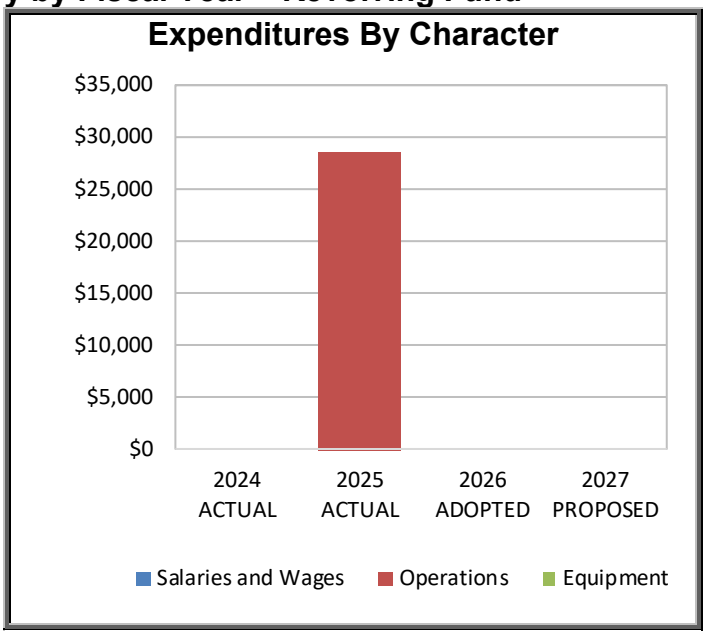
**FY 2024 Actual is under Department of Housing and Human Concerns.*

Animal Management Program

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Animal Management				
Maui Humane Society for Animal Sheltering Program	$0	$1,829,700	$0	$0
Animal Enforcement Program	$0	$999,900	$0	$0
Maui Humane Society for Molokai	$0	$140,000	$0	$0
Spay Neuter Program	$0	$165,000	$0	$0
Hawaii Animal Rescue Foundation	$0	-$17,357	$0	$0
TOTAL ANIMAL MANAGEMENT	**$0**	**$3,117,243**	**$0**	**$0**

Program Budget Summary by Fiscal Year – Revolving Fund



Animal Management Program

Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	$0	$28,574	$0	$0	$0	0.0%
Operations Total	**$0**	**$28,574**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$28,574**	**$0**	**$0**	**$0**	**0.0%**

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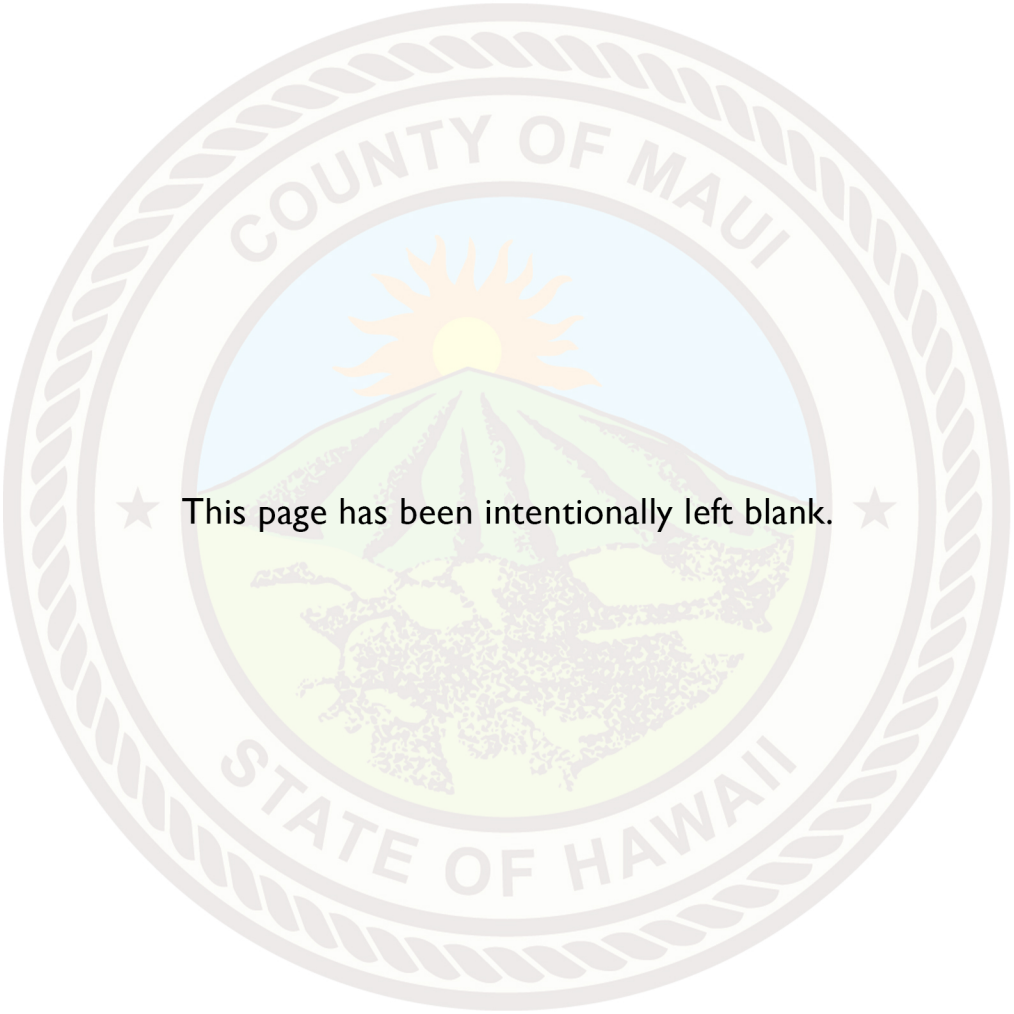


LIQUOR CONTROL

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The mission of the Department of Liquor Control ("Department") is to protect the health, safety, and welfare of the general public by regulating and controlling the liquor industry in the importation, manufacture, sale, and service of alcoholic beverages, and to provide a safe and healthy environment for the people of Maui County.

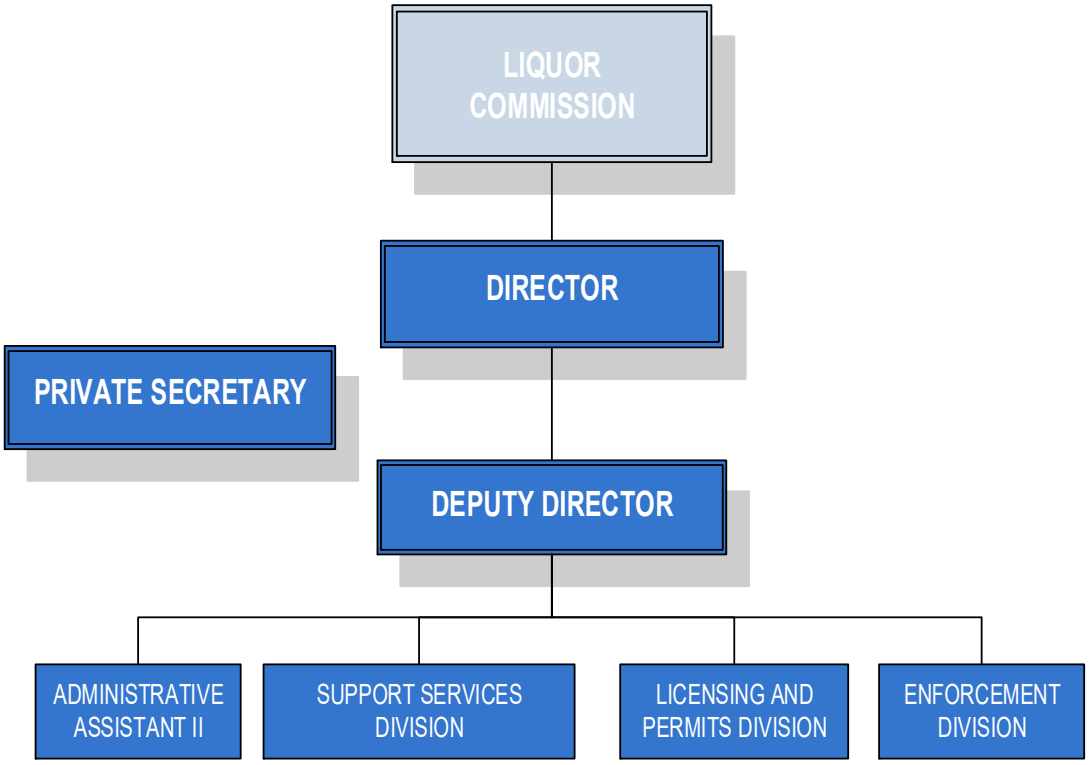
ʻO ke ala nuʻukia o Ka ʻOihana Kāohi Lama ʻo ia hoʻi ka hoʻopalekana ʻana i ke ola pono, ka palekana, a me ka maoli ola o ka lehulehu ma o ka hoʻoponopono ʻana a me ke kāohi ʻana i ka ʻoihana lama ma ke kūwaho ʻana, ka hana kāpili ʻana, ke kūʻai aku ʻana, a me ka lawelawe ʻana i ka lama, a me ka hoʻopalekana ʻana a me kaiapuni ola no nā poʻe o Ke Kalana o Maui.

Countywide Outcome(s)

The Department supports the following countywide outcome(s):

- A Prepared, Safe, and Livable County

Organization Chart



Strategies

The Department is responsible for the regulation and control of the importation, manufacture, sale, and service of alcoholic beverages by providing services in liquor license and permit applications, licensees' education, and enforcement of liquor laws and rules.

Department Summary

Operations

Maui County's Liquor Commission ("Commission") consists of nine members appointed by the Mayor and confirmed by the County Council. The Commission has the authority to grant, refuse, suspend, and revoke any license for the manufacture, importation, and sale of liquors in the County. The Commission also has the responsibility of requesting annual appropriations for the operation of the Department, promulgating rules and regulations for the administration of liquor control, and appointing a Director.
The Liquor Control Adjudication Board ("Board") functions as a quasi-judicial body whose primary responsibility is to hear administrative complaints of the Director regarding violations of liquor laws and rules, and to impose penalties for violations thereof, as may be provided by law.

The Director is the administrative head of the Department and is responsible for administering the day-to-day operations and provides the necessary administrative support services to the Commission and Board. The Director appoints the Deputy Director, who serves as the administrative head of the Department in the absence of the Director, ensuring the continuity of the Department's mission, goals, and objectives.

External Factors Description

The system of licensing procedures and controls over those licensed to conduct business in the liquor industry must always be in place to assure the public receives the highest standards of integrity and responsibility set forth in the Hawaii Revised Statutes ("HRS") and Rules of the Liquor Commission, County of Maui, to ensure the health, safety, and welfare of the community we serve.

As we continue to adapt to the ongoing effects of the tragic Maui Wildfires and all the changes we are facing and will continue to face, the department is committed to assisting and proactively finding creative new ways of helping affected licensees recover.

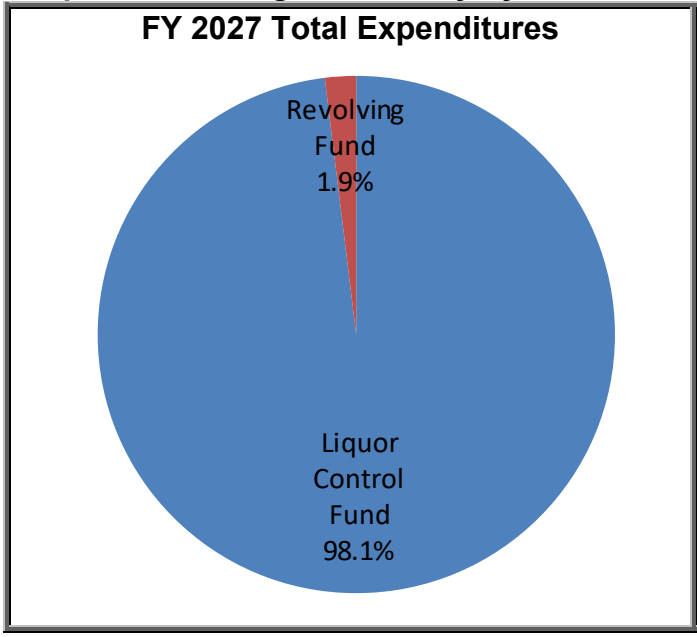
In order to alleviate the hardships faced by licensees who have been affected by the Maui Wildfires, the department sought to process relocation liquor license applications and granted temporary liquor licenses to existing licensees who were in good standing at the time, and whose licensed premises were either destroyed or rendered inoperable as a result of the Maui Wildfires. This process allowed a temporary license to be issued, enabling licensees to resume operations expeditiously and avoid financial hardship while undergoing the typical application process for a new license for a new premises.

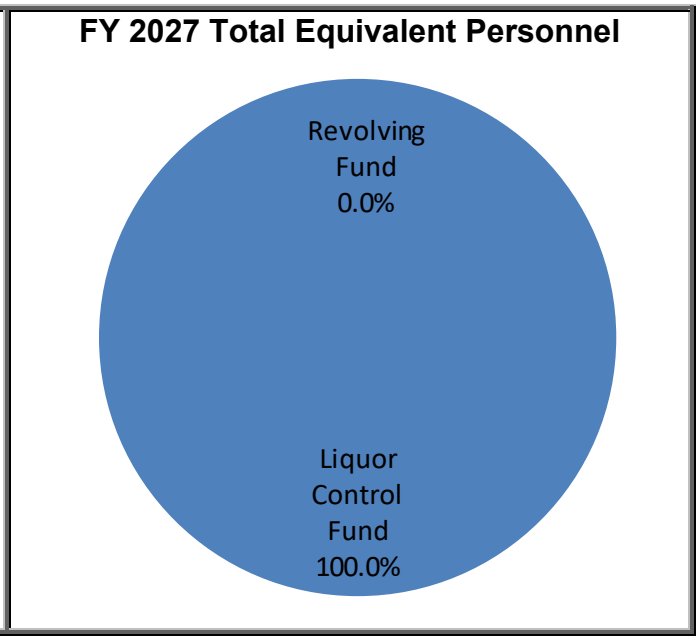
The effects on the liquor industry and the economy are extremely evident as we progress toward recovery.

Consequently, we continue to work closely with licensees and industry members. The Liquor Control Enforcement Section is researching a cloud-based asset management design solution that will expand its capabilities and services while working in the field. The Department remains flexible as we navigate the recovery process.

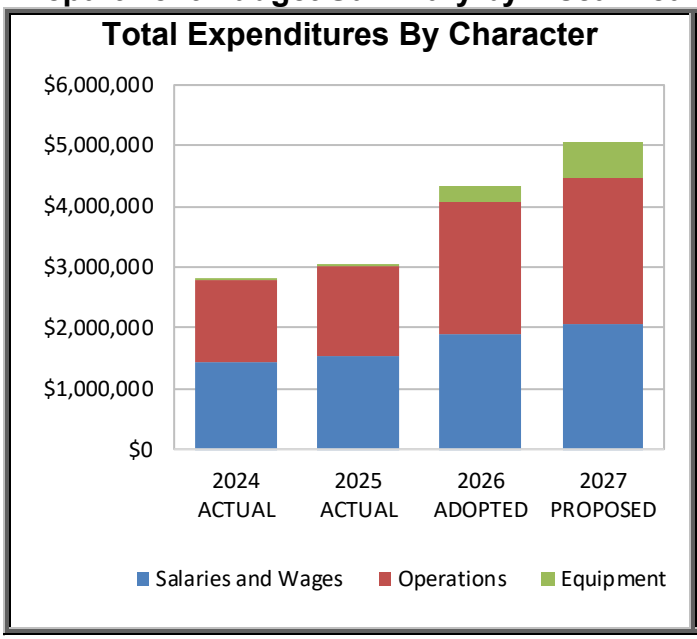
Department Summary

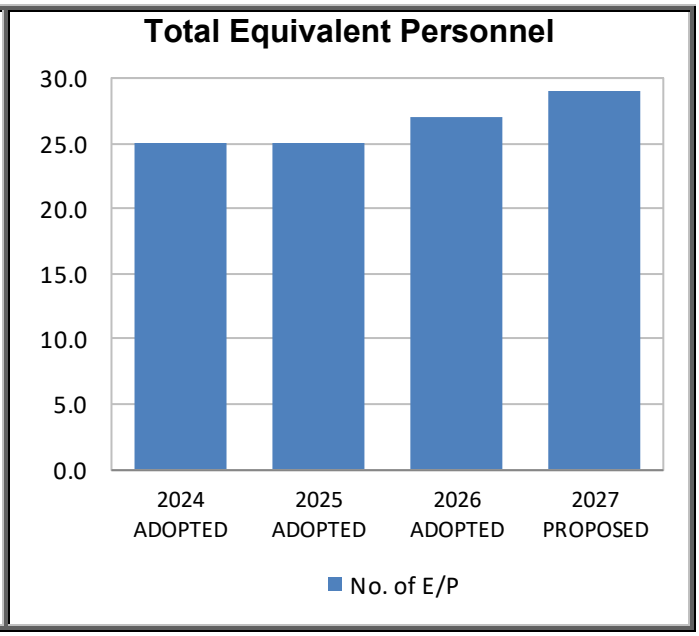
Department Budget Summary by Fund





Department Budget Summary by Fiscal Year





Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$88,398	$89,193	$148,290	$60,000	-$88,290	-59.5%
WAGES & SALARIES	$1,339,486	$1,455,523	$1,765,797	$1,990,597	$224,800	12.7%
Salaries and Wages Total	**$1,427,884**	**$1,544,716**	**$1,914,087**	**$2,050,597**	**$136,510**	**7.1%**
Operations						
MATERIALS & SUPPLIES	$40,490	$47,680	$84,537	$141,937	$57,400	67.9%
OTHER COSTS	$247,777	$271,108	$306,100	$350,800	$44,700	14.6%
SERVICES	$20,189	$29,727	$318,140	$368,140	$50,000	15.7%
TRAVEL	$43,689	$41,427	$79,065	$79,065	$0	0.0%
UTILITIES	$12,443	$11,378	$25,000	$27,700	$2,700	10.8%
INTERFUND COST RECLASSIFICATION	$996,033	$1,075,550	$1,339,861	$1,435,418	$95,557	7.1%
Operations Total	**$1,360,621**	**$1,476,870**	**$2,152,703**	**$2,403,060**	**$250,357**	**11.6%**
Equipment						
LEASE PURCHASES	$4,939	$6,886	$10,000	$15,000	$5,000	50.0%
MACHINERY & EQUIPMENT	$41,004	$9,680	$250,000	$582,000	$332,000	132.8%
Equipment Total	**$45,943**	**$16,566**	**$260,000**	**$597,000**	**$337,000**	**129.6%**
Department Total	**$2,834,448**	**$3,038,152**	**$4,326,790**	**$5,050,657**	**$723,867**	**16.7%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Liquor Control Program	25.0	25.0	27.0	29.0	2.0	7.4%
Department Total	**25.0**	**25.0**	**27.0**	**29.0**	**2.0**	**7.4%**

Liquor Control Program

Program Description

The Department consists of one program. The Liquor Control Program ("Program") is mandated by Chapter 281, HRS. The program's core functions are regulating and controlling the liquor industry in the importation, manufacture, sale, and service of alcoholic beverages to provide a safe and healthy environment for the people of Maui County. All funding for the operation of the Department is derived solely from liquor license fees. This program also administers the Liquor Education Revolving Fund, pursuant to Chapters 281-16, 281-17(2), and 281-17(3), HRS. Revenue deposited to the Fund is derived from the assessment of fines imposed on the liquor licenses.

Countywide Outcome(s)

The Program supports the following countywide outcome(s):

- A Prepared, Safe, and Livable County

Population Served

This Program serves the liquor licensees, associations representing licensees, neighborhood boards, other governmental agencies, and the public. It addresses and resolves various concerns while ensuring the health, safety, and welfare of the public.

Services Provided

The Program provides services in liquor license and permit applications, licensees' education, and the enforcement of liquor laws and rules.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide and ensure a safe and healthy environment within the liquor industry and for the general public through enforcement of the HRS and rules established by the Commission.				
1. Inspect premises, conduct minor decoy operations, and respond to concerns of the general public and other law enforcement agencies	# of premises inspected	7,303	8,000	8,000
	# of case reports on premises inspected	258	800	800
	# of case reports to respond to public concerns, potential violations resulting from police reports/ investigations, and public complaints	203	500	500
	# of minor decoy operations conducted	139	100	200
	% of compliance-licensees who refuse to sell or serve to minors	81%	100%	100%

Key Activity Goals & Measures (Cont'd)

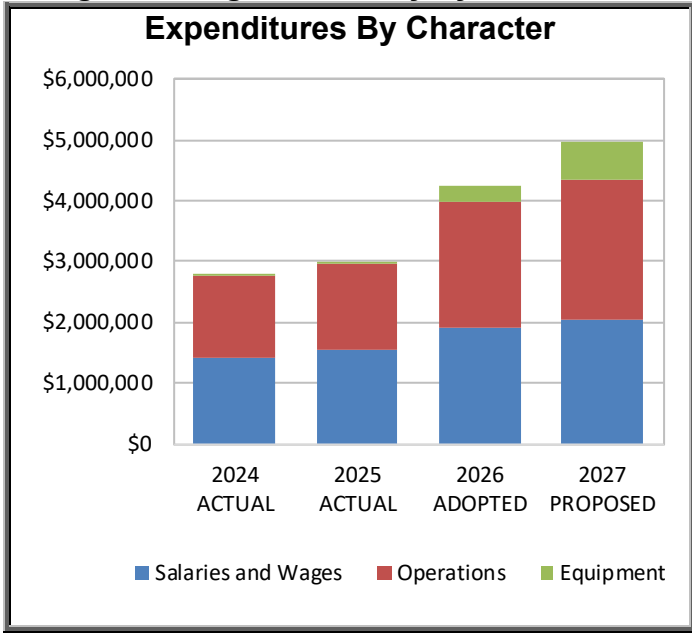
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Promote liquor control by providing liquor education and certification classes.				
1. Provide liquor education and certification by conducting certification/educational classes	# of certification exams administered	1,741	2,000	2,000
	# of certification cards issued to persons versed in the Liquor Rules and Laws	1,323	1,800	1,800
Goal #3: Control the conditions associated with the importation, manufacture, sale, and service of alcoholic beverages by providing a fair and efficient licensing and permitting process.				
1. Provide a fair and efficient licensing and permit process	Total # of permits issued	483	460	460
	% of permits issued to Licensed Premises	40%	49%	49%
	% of permits issued for Importation of Liquor	0.50%	0.25%	0.25%
	% of permits issued for Alcohol Purchase	0%	0.25%	0.25%
	% of permits issued for Direct Shipment of Wine	59%	50%	50%
	% of permits issued for Solicitors	0.50%	0.50%	0.50%
	# of registration cards issued for minors under the age of 18 to work on liquor-licensed premises	194	170	180
	# of registration cards issued for Class 5, Category D employees-premises on which employees are compensated to sit with patrons	23	50	40
	Total license applications processed	21	20	20

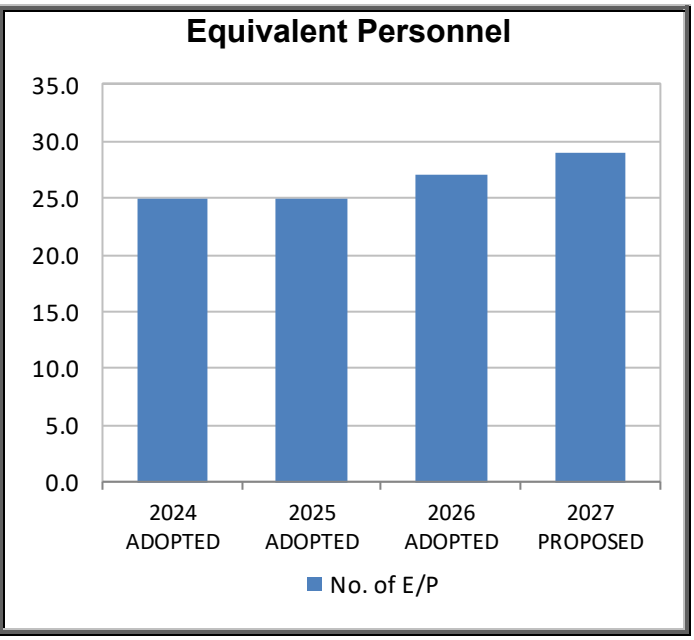
Liquor Control Program

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Control the conditions associated with the importation, manufacture, sale, and service of alcoholic beverages by providing a fair and efficient licensing and permitting process. (Cont'd)				
2. Provide the necessary staff and services to assist the Commission and Board in carrying out their responsibilities as set forth within the HRS and the Charter of the County of Maui	# of gross liquor sales reports processed	397	400	400
	# of administrative actions per total violations	14	80	80
	# of violations adjudicated per total violations	11	25	25

Program Budget Summary by Fiscal Year





Liquor Control Program

Expenditures Summary by Character & Object – Liquor Control Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$88,398	$89,193	$148,290	$60,000	-$88,290	-59.5%
WAGES & SALARIES	$1,339,486	$1,455,523	$1,765,797	$1,990,597	$224,800	12.7%
Salaries and Wages Total	**$1,427,884**	**$1,544,716**	**$1,914,087**	**$2,050,597**	**$136,510**	**7.1%**
Operations						
MATERIALS & SUPPLIES	$39,675	$47,129	$77,037	$134,437	$57,400	74.5%
OTHER COSTS	$225,159	$226,883	$237,100	$281,800	$44,700	18.9%
SERVICES	$13,597	$25,374	$306,140	$356,140	$50,000	16.3%
TRAVEL	$43,689	$41,427	$69,385	$69,385	$0	0.0%
UTILITIES	$12,443	$11,378	$25,000	$27,700	$2,700	10.8%
INTERFUND COST RECLASSIFICATION	$996,033	$1,075,550	$1,339,861	$1,435,418	$95,557	7.1%
Operations Total	**$1,330,596**	**$1,427,741**	**$2,054,523**	**$2,304,880**	**$250,357**	**12.2%**
Equipment						
LEASE PURCHASES	$4,939	$6,886	$10,000	$15,000	$5,000	50.0%
MACHINERY & EQUIPMENT	$41,004	$9,680	$250,000	$582,000	$332,000	132.8%
Equipment Total	**$45,943**	**$16,566**	**$260,000**	**$597,000**	**$337,000**	**129.6%**
Program Total	**$2,804,423**	**$2,989,023**	**$4,228,610**	**$4,952,477**	**$723,867**	**17.1%**

Equivalent Personnel Summary by Position Title – Liquor Control Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk III	1.0	1.0	2.0	2.0	0.0	0.0%
Accountant I	1.0	1.0	1.0	1.0	0.0	0.0%
Administrative Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Clerk III	0.0	1.0	0.0	0.0	0.0	0%
Deputy Director	1.0	1.0	1.0	1.0	0.0	0.0%
Director	1.0	1.0	1.0	1.0	0.0	0.0%
Licensing Clerk	0.0	0.0	0.0	1.0	1.0	100%
Liquor Control Auditor I	0.0	0.0	0.0	1.0	1.0	100%
Liquor Control Auditor II	1.0	1.0	1.0	0.0	-1.0	-100.0%
Liquor Control Officer I	0.0	4.0	5.0	3.0	-2.0	-40.0%
Liquor Control Officer II	8.0	6.0	5.0	4.0	-1.0	-20.0%
Liquor Control Officer III	5.0	3.0	2.0	4.0	2.0	100.0%
Liquor Control Officer IV	3.0	3.0	3.0	2.0	-1.0	-33.3%
Liquor Control Officer Trainee	1.0	0.0	2.0	3.0	1.0	50.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Public Service Technician	0.0	0.0	0.0	1.0	1.0	100%
Secretary to Boards/Commission II	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Clerk	0.0	0.0	1.0	1.0	0.0	0.0%
Support Services Liquor Control Officer	0.0	0.0	0.0	1.0	1.0	100%
Program Total	**25.0**	**25.0**	**27.0**	**29.0**	**2.0**	**7.4%**

Liquor Control Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
913012A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, position reallocated, and expansion positions in FY 2026 increase to full year salary.	$159,936	0.0
OTHER PREMIUM PAY:		
913012A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$88,290	
Operations		
INTERFUND COST RECLASSIFICATION:		
913020B-6350 Overhead Charges/Admin Cost: 70% of total salaries including premium pay.	$95,557	
Equipment		
MACHINERY & EQUIPMENT:		
913012C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$250,000	

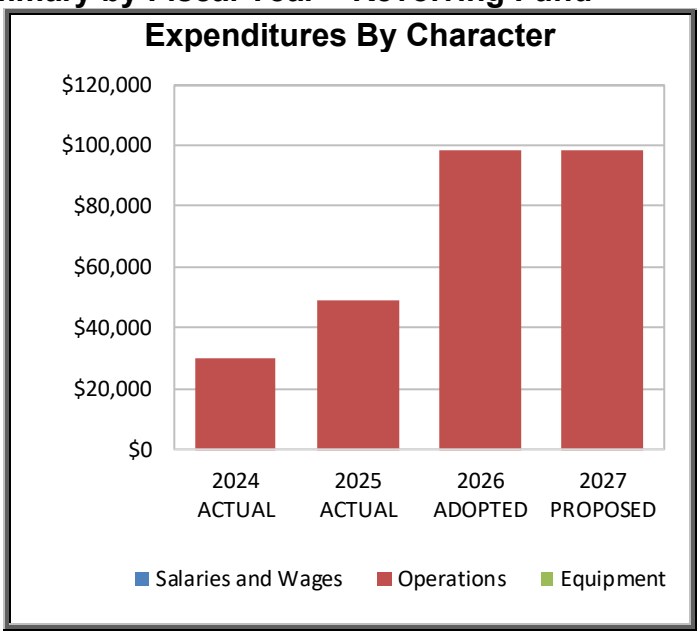
Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
913012A-5101 Regular Wages: Proposed expansion positions for one Licensing Clerk and one Public Service Technician in FY 2027, 8 months funding.	$64,864	2.0
Operations		
MATERIALS & SUPPLIES:		
913012B-6035 Miscellaneous Supplies: Funding for public and intergovernmental relations.	$25,000	
913012B-6037 Office Supplies: Replacement of desk chairs for Licensing & Permits (1), and Enforcement (8).	$5,000	
913012B-6040 Postage: Funding for Pitney Bowes Mail/Meter Stamp Monthly Subscription.	$2,700	
913012B-6060 Small Equipment - under $1000: Increase in the cost of office supplies and furniture needed. Purchase additional Emergency Car Kits and First Aid Kits for the entire fleet of 18 Vehicles. Conference Room Sound Reduction, (2) 27" Computer Monitors (2nd Screen), (2) Scanners & 2 Digital Cameras for Licensing & Permits Division. Pitney Bowes Mail/Meter Stamp Machine.	$24,700	
SERVICES:		
913012B-6132 Professional Services: Additional funding for Oracle/Apex Implementation to support the department's efforts to streamline & modernize storage & processing capabilities.	$50,000	
UTILITIES:		
913012B-6152 Cellular telephone: Additional funding for (2) Cellular Phones for Licensing & Permits Division.	$2,700	
OTHER COSTS:		
913012B-6212 Dues: Increase in dues for training including NLLEA, NCSLA, and NABCA. Scribe Subscription.	$4,200	
913012B-6218 Meal Allowance: Increase in site inspections/investigations, on and off-island, for the night shift.	$1,500	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
913012B-6221 Miscellaneous Other Costs: Increase in eSkills & Minor Decoys both on & off-island. Dedicated WIFI for Hybrid Meeting Conference Room and Conference Room Table.	$35,000	
913012B-6230 Registration/Training Fees: Increase in the number and costs associated with training and travel to Workshops/Conferences, including NLLEA, Investigator's Workshops, NCSLA, NABCA, etc.	$4,000	
Equipment		
MACHINERY & EQUIPMENT:		
913012C-7040 Motor Vehicles: Replacement of (8) Vehicles at $55,000 each.	$440,000	
913012C-7042 Office Equipment: Replacement of GEBCO Data Card System.	$21,000	
913012C-7044 Other Equipment: Purchase of (2) Computer Workstations and (5) additional 42" Computer Monitor Screens for the Licensing Division. Purchase of Monitors and Epson Printers for the Support Services Division.	$30,500	
913012C-7044 Other Equipment: Purchase of Desks for Enforcement Division's Supervisor, including under-desk drawers for 3 front office workstations.	$30,500	
913012C-7044 Other Equipment: Replacement of (18) Shure Microflex Complete Wireless Digital Conference Microphone System for the Liquor Control Conference Room.	$60,000	
LEASE PURCHASES:		
913012C-7105 Leased Equipment: New copier/printer lease for the Licensing & Permits Division.	$5,000	
TOTAL EXPANSION BUDGET	**$806,664**	**2.0**

Program Budget Summary by Fiscal Year – Revolving Fund



Liquor Control Program

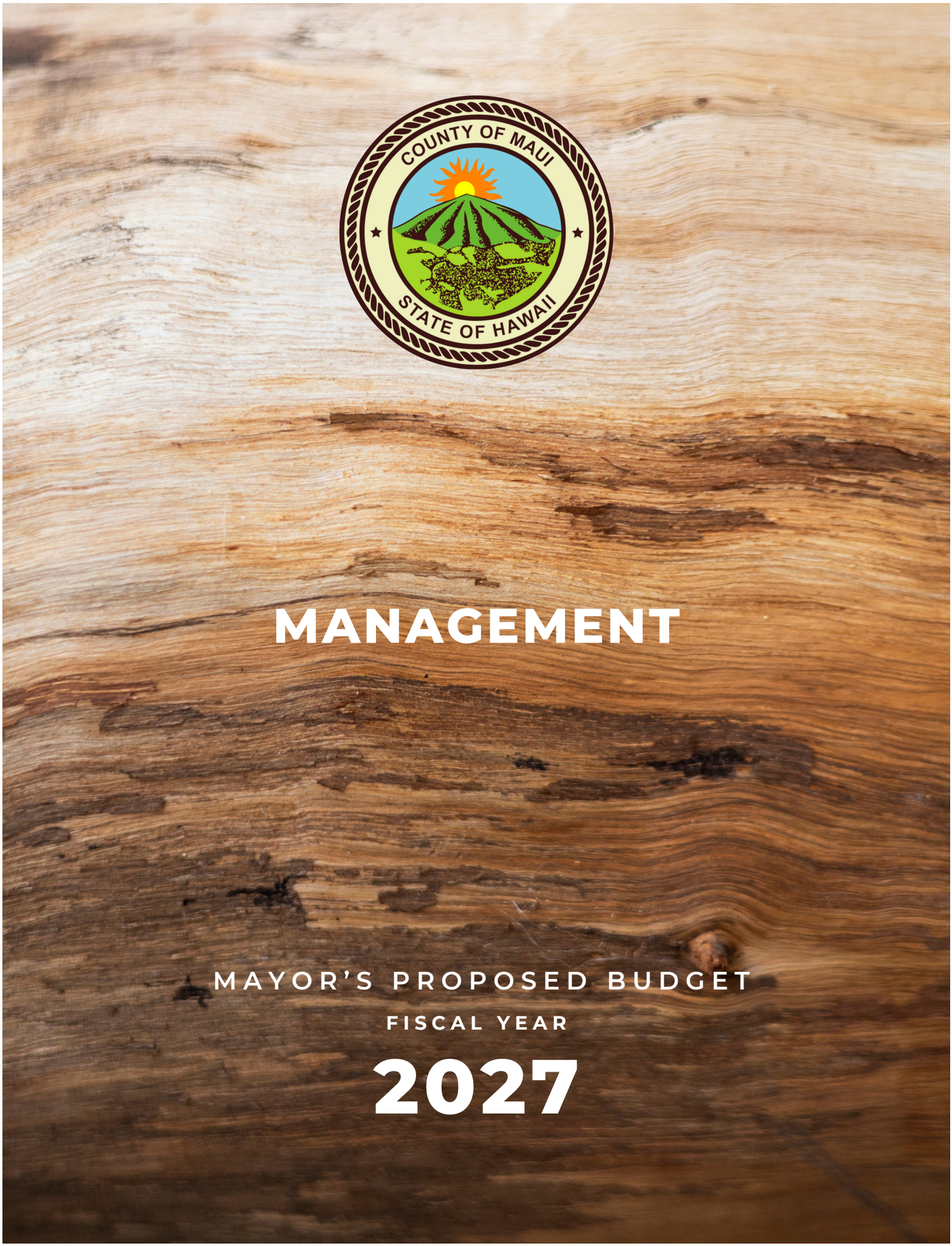
Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$814	$551	$7,500	$7,500	$0	0.0%
OTHER COSTS	$22,618	$44,225	$69,000	$69,000	$0	0.0%
SERVICES	$6,592	$4,353	$12,000	$12,000	$0	0.0%
TRAVEL	$0	$0	$9,680	$9,680	$0	0.0%
Operations Total	**$30,025**	**$49,129**	**$98,180**	**$98,180**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	**$0**	**0.0%**
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$30,025**	**$49,129**	**$98,180**	**$98,180**	**$0**	**0.0%**

Equivalent Personnel Summary – Revolving Fund

The Liquor Control Program does not have equivalent personnel funding through the Revolving Fund.

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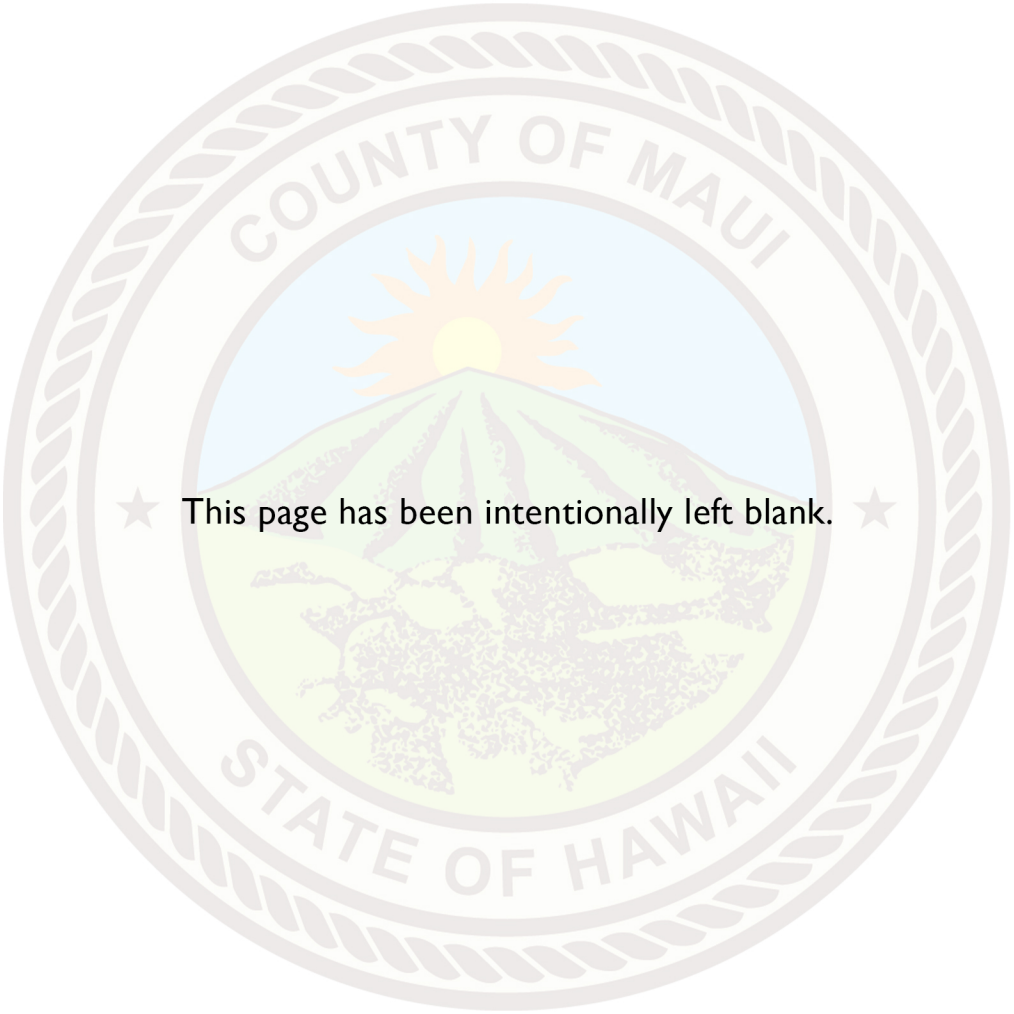


MANAGEMENT

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

Section 8-1.3 of the Revised Charter of the County of Maui (1983), as amended, provides specific mandates for the Department of Management ("Department"). It states that, "the managing director shall:

1. Act as the principal management aid to the Mayor.
2. Supervise the administrative functions of those agencies, departments, boards and commissions assigned by the Mayor.
3. Evaluate the management and performance of each agency.
4. Prescribe standards of administrative practice to be followed by all agencies under his or her supervision.
5. Supervise and coordinate those functions described in Subsections 7-5.6, 7-5.7, and 7-5.8.
6. Perform all other duties and functions required by this charter or assigned by the Mayor.

Guided by these mandates, the Department's mission is to: develop an effective and responsive County government that aims to create a strong and diversified economy; continue to focus on providing suitable public infrastructure and core services for our residents and visitors; ensure our communities are prepared, safe, and livable; and protect our future by creating a healthy and sustainable Maui County.

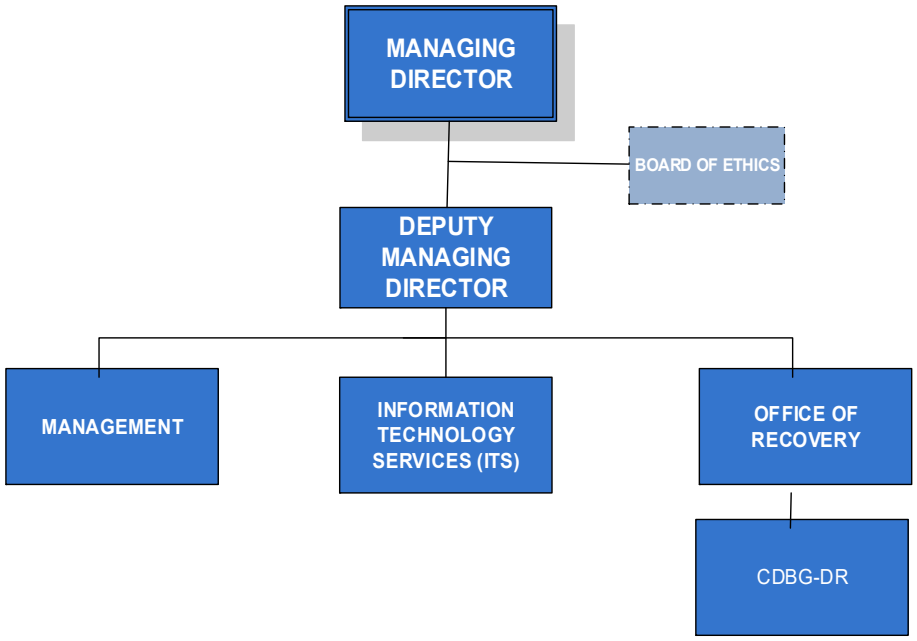
Me ke alakaʻi o ia mau kauoha, ʻo ke ala nuʻukia o ka ʻOihana e: hoʻomōhala i kekahi Kalana māhuahua a ʻeuʻeu e mākia i ka hoʻokumu ʻana i kekahi hoʻokele waiwai kāʻeo a me nā ʻano like ʻole; e kia mau i ka hoʻokumu ʻana i lako waiwai kūpono no ka lehulehu a nā hana lawelawe koʻikoʻi no kō kākou kamaʻaina a me nā malihini; e hoʻomākaukau, palekana, a hana kūpono no ke ola o kō kākou kaiāulu; a e mālama i kō kākou wā mua aku me ka hoʻoulu ʻana i ka mauō a ola pono o Ke Kalana o Maui.

Countywide Outcome(s)

The Department supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

The Department uses a variety of accepted management practices to ensure that all operating departments are fulfilling their Charter-mandated responsibilities safely and responsibly, and providing core services to the public in the most efficient and cost-effective way possible. These strategies include:

- Establishing and maintaining effective working relationships and communication with Department Directors, Deputies, employees, boards, commissions, and other agencies.
- Identifying, developing, upgrading, and implementing necessary organizational policies and procedures.
- Monitoring and evaluating the overall effectiveness and efficiency of the departments.
- Promoting and enabling communication and collaboration between departments.
- Utilizing a performance-based form of management to promote efficiency, accountability, transparency, and productivity in County government.

Operations

In keeping with the Charter mandates, the Department's primary operational objective is to manage and provide support and oversight for all County departments and agencies through actions that are measured and tracked. The Department's secondary operational objective focuses on implementing the Mayor's vision and priorities through the departments while also assuring compliance with budgetary requirements. The Department's tertiary operational objective focuses on coordinating recovery from the August 2023 wildfires through the Office of Recovery with support from the Management Program. The Department's final operational objective is to provide effective and efficient information technology services to the County government.

Operations (Cont'd)

The Department, in striving to provide direct services to the County, oversees and manages the following programs and activities by program:

Management Program

- Americans with Disabilities Act (ADA) Compliance
- Capital Improvement Projects (CIP) Countywide Coordination
- CIP Project Management
- Countywide Policies Development
- Countywide Public Art
- Departmental Organization and Management Reviews
- Departmental Certification of Internal Controls
- Departmental Reorganization Evaluation and Approval
- Equal Employment Opportunity/Affirmative Action (EEO/AA) Compliance
- Fleet Management
- Inter-departmental coordination and project management for cross-cutting projects, programs, and initiatives
- Legislative Tracking
- Performance Management Administration
- Security of County Facilities
- Stewardship of unassigned County land*
- Vehicle Use Policy Administration
- Violence in the Workplace Action Plan Administration

*In FY2027, the Department is expanding its Planning and Development office to include land stewardship of County properties that have not yet been assigned to a department for a specific use.

Information Technology Services Program

- Geospatial Data Services through Enterprise GIS Section
- Information Technology (IT) Services

Office of Recovery Program

- Recovery related community involvement and engagement
- Long Term Recovery Plan implementation
- Recovery related legislation development and implementation
- FEMA Public Assistance management
- Recovery project oversight and management
- CDBG-DR grant management, funds distribution and compliance oversight
- Planning & Development

Board of Ethics

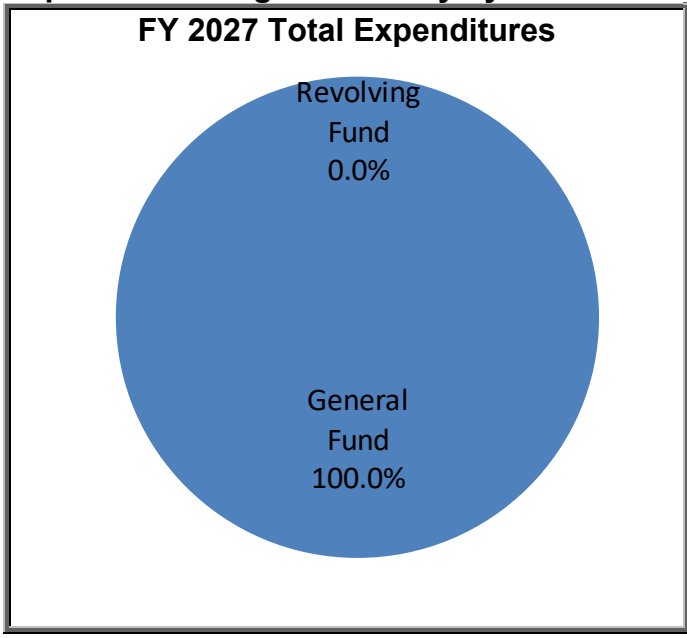
- Board of Ethics Staffing and Administration

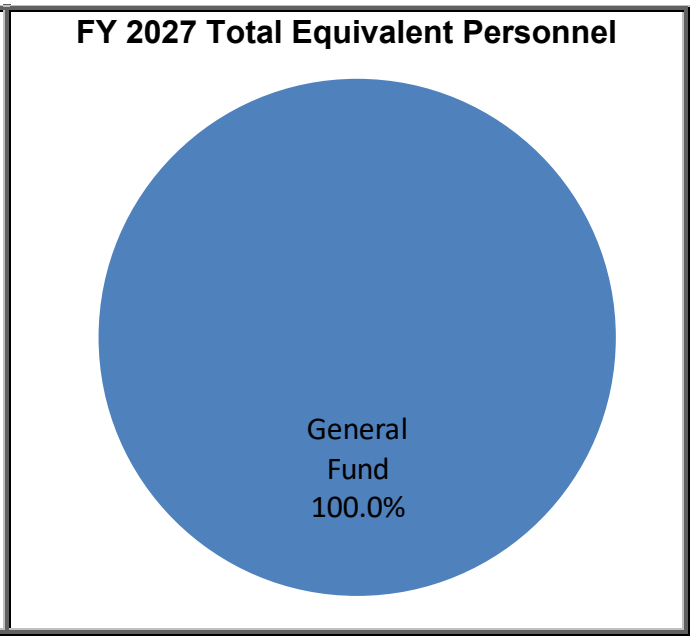
A summary of key actions, projects, and initiatives undertaken by the Department throughout the fiscal year by program can be found in each of the program sections.

External Factors Description

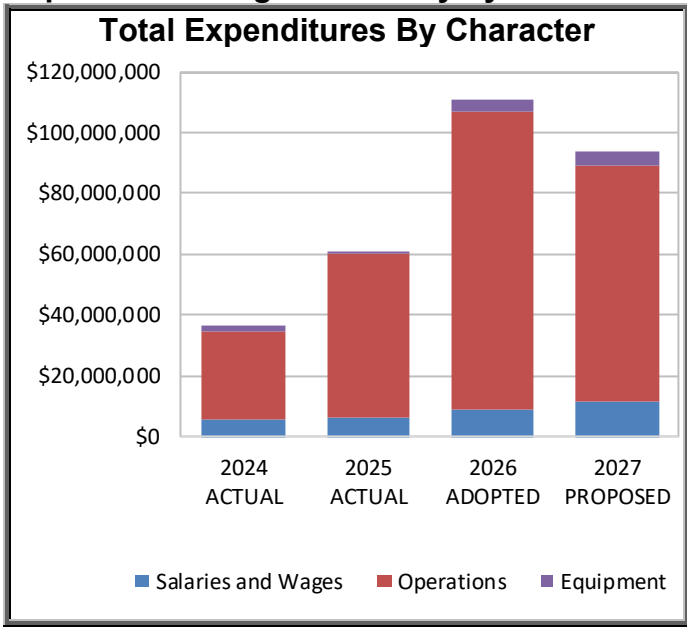
There are several external factors that impact our operations. However, the primary external factor that has affected the Department through most of FY 2026, is the ongoing recovery from the Maui Wildfires. The County has been working with the Federal and State governments, as well as the nonprofit and business communities to address the recovery needs of our residents. The Department has taken a significant role in this effort while continuing to provide management, oversight, and support to County departments and agencies that is necessary to address efficiency, effectiveness, and operational success throughout the organization.

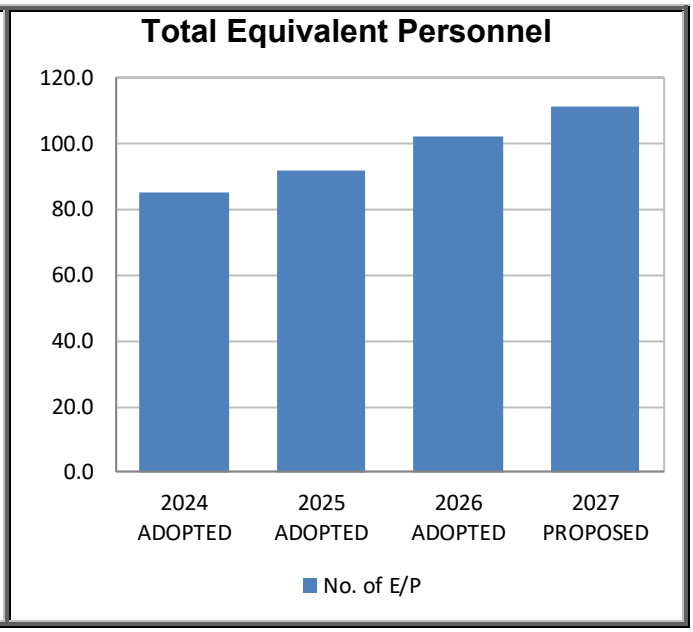
Department Budget Summary by Fund





Department Budget Summary by Fiscal Year





Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$463,427	$557,815	$70,048	$589,500	$519,452	741.6%
WAGES & SALARIES	$5,043,617	$5,792,409	$9,074,813	$10,806,198	$1,731,385	19.1%
Salaries and Wages Total	**$5,507,045**	**$6,350,224**	**$9,144,861**	**$11,395,698**	**$2,250,837**	**24.6%**
Operations						
MATERIALS & SUPPLIES	$326,521	$325,035	$489,050	$695,150	$206,100	42.1%
OPERATING EXPENSE	$0	$34	$0	$0	$0	0.0%
OTHER COSTS	$15,485,800	$20,396,831	$46,638,950	$25,175,900	-$21,463,050	-46.0%
SERVICES	$12,979,581	$33,097,973	$50,145,850	$51,390,817	$1,244,967	2.5%
TRAVEL	$33,372	$68,872	$150,060	$173,860	$23,800	15.9%
UTILITIES	$51,537	$65,737	$78,900	$78,900	$0	0.0%
SPECIAL PROJECTS	$0	$0	$552,000	$0	-$552,000	-100.0%
Operations Total	**$28,876,811**	**$53,954,482**	**$98,054,810**	**$77,514,627**	**-$20,540,183**	**-20.9%**
Equipment						
LEASE PURCHASES	$0	$0	$7,500	$7,500	$0	0.0%
MACHINERY & EQUIPMENT	$2,356,779	$663,058	$3,541,200	$4,780,500	$1,239,300	35.0%
Equipment Total	**$2,356,779**	**$663,058**	**$3,548,700**	**$4,788,000**	**$1,239,300**	**34.9%**
Department Total	**$36,740,634**	**$60,967,764**	**$110,748,371**	**$93,698,325**	**-$17,050,046**	**-15.4%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Board of Ethics Program	0.0	0.0	3.0	5.0	2.0	66.7%
Information Technology Service	64.0	64.0	67.0	67.0	0.0	0.0%
Management Program	21.0	20.0	17.0	28.0	11.0	64.7%
Office of Recovery Program	0.0	8.0	15.0	11.0	-4.0	-26.7%
Department Total	**85.0**	**92.0**	**102.0**	**111.0**	**9.0**	**8.8%**

Management Program

Program Description

The Management Program provides executive-level management and oversight to the operating Departments, agencies, boards, and commissions of the County of Maui, as assigned by the Mayor. The Managing Director provides direct supervision and sets the course for each County operating unit through the appropriate Department Director and Deputy. Using both internal and external resources, the Managing Director ensures that all non-legislative County entities comply with the Maui County Charter, Maui County Code, Hawaii Revised Statutes, and U.S. Federal statutes. The program also directly oversees numerous county operations as outlined in the Services Provided Section.

Countywide Outcome(s)

The Management Program supports the following countywide outcome(s):

- An affordable, healthy, and thriving community
- A strong, diversified economy
- An environmentally responsible and sustainable community
- A well-planned public infrastructure
- A prepared, safe, and livable County

Population Served

This program manages all non-legislative aspects of County operating Departments, agencies, boards, and commissions, as assigned by the Mayor. This program also provides direct support to the Information Technology Services Program ("ITS"), Recovery Program, Capital Improvement Project Coordination, and energy and countywide security services, regardless of governing authority.

Services Provided

The Program provides organizational and operational oversight and coordination, strategic management and direction, budgetary oversight and coordination, Capital Improvement Program coordination, EEO/AA and safety compliance, ADA Compliance, countywide security, economic and community development, and administration of countywide policies and procedures through the Managing Director, Deputy Managing Director, and staff.

The Management Program also provides long range and strategic planning for the redevelopment areas including development packaging, infrastructure coordination, policy and legislative amendment proposals, and encouragement of private sector investment. Further details on the services provided are identified below.

Accountability, Effectiveness, and Efficiency

- **Management.** Management works closely with Department Directors, Deputies, and their staff in managing the day-to-day operations of County Departments. This includes facilitating inter-departmental operations and communication to foster cooperation between departments in working together towards common goals, and managing in a way that promotes responsiveness, effectiveness, and efficiency through accountability and collaboration initiatives.

- **Performance-based management.** As part of its ongoing assessment of process and procedures, Management:
  - Continues working with Departments on updating and implementing performance measures.
  - Evaluates countywide strategic planning initiatives, working with the Mayor's vision and mission for the executive branch.

Services Provided (Cont'd)

Accountability, Effectiveness, and Efficiency (Cont'd)

- **Performance-based management.**
  - Sets strategic priorities for Departmental implementation.
  - Assists Departments in aligning vision, mission, and priorities with the Department's goals and objectives.

- **Annual Organizational/Functional Reviews**. Reviews of organizational and functional charts of 21 Departments in the Executive Branch (as enumerated in Article 8 of the County Charter) and the Maui Emergency Management Agency (MEMA) are performed annually by Management and approved by the Managing Director in compliance with the Maui County Charter.

- **Department Certification of Internal Controls.** The Department/Agency Certification on Operational Procedures and Internal Controls is a requirement for all departments and agencies of the County. The Department of Management oversees this internal control certification process, ascertaining that all departments are reviewing, validating, and ensuring the adequacy and effectiveness of their internal controls.

- **Reorganization Proposals** - Evaluation of reorganization proposals by Management to ensure re-organizational proposals are objective and reflect sound management practices, are in alignment and fulfillment of the countywide priorities and the Department's mission, promote and improve operational economy, effectiveness, and efficiency in the performance of the Department's objectives, and address critical factors for decision-making. The reorganization process ensures accountability and transparency for all changes made to the organization. The requirements of the General Budget Provisions are also incorporated in its reorganization evaluations to assist the Mayor's Office and Budget Office in their enforcement. Annually, an average of 25-30 reorganizations are proposed by various departments for evaluation and approval by Management.

- **Vehicle Use Evaluation and Management.** The Department is responsible for monitoring and enforcing the County's Motor Vehicle Usage Policy ("VUP"). Implemented County-wide in 2012, this policy sets guidelines and procedures for the allowable uses of County vehicles, eligible operators, and types of assignments of County and non-County vehicles to conduct official County business. It also addresses the acquisition, replacement and disposal, and record-keeping of County vehicles.

- **County Security**. The Department is responsible for the creation and implementation of a comprehensive policy addressing requirements and procedures for County facilities access and security measures, employee identification, access badges issuance, loss of access badges, keys, employee terminations, and access for non-employees. The policy was finalized on May 30, 2024, after a 10-month consultation period with the Hawaii Fire Fighter's Association, State of Hawaii Organization of Police Officers, Hawaii Government Employee's Association, and United Public Workers. Implementation of the policy is ongoing.

Services Provided (Cont'd)

Accountability, Effectiveness, and Efficiency (Cont'd)

- **Fleet Management System.** The Department is responsible for overall management of the County's vehicle fleet. In FY 2025, Management successfully onboarded a new vendor for the County's Vehicle & Equipment Fleet Management System. This system enhances the County's Motor Vehicle Policy by leveraging technology to improve productivity, optimize vehicle utilization, reduce fuel consumption, and minimize the need for new vehicle purchases while strengthening management oversight. Additionally, the system tracks vehicle wear and tear, alerts safeguard vehicle assets and construction equipment. Implementation of the system is ongoing.

- **EEO and ADA**. The EEO Office is responsible for developing, implementing, and monitoring policies, procedures, and programs which ensure compliance with federal, state and local Civil Rights laws. It serves as the key contact and principal advisor to the County on the ADA and fair employment practices. The office also oversees ADA reasonable accommodations enabling individuals with disabilities to continue working effectively for the County and making sure all individuals have equal access to all County employment, programs, services, activities, and facilities.

Land Stewardship and Development

In FY2027, the Department is reassigning the Planning and Development Chief to an Administrator of Land Stewardship and Development (S&D), and expanding responsibilities to include coordinating the stewardship of the County's unassigned lands. These new responsibilities will include overseeing the development and implementation of long-term stewardship plans for unassigned County parcels, determining highest and best use of County parcels, and taking the appropriate stewardship or development steps to achieve the identified highest-and-best use.

The S&D team continues to assist other departments with plans review, permitting, entitlements, scoping, bidding, phasing, design and construction management, and providing recommendations and direction on behalf of property owners. S&D also staffs the Maui Redevelopment Agency, manages several projects and programs within the Wailuku Redevelopment Area, and provides development support to the ongoing recovery effort.

S&D is working on a variety of projects, with varying complexity, for several County departments during FY2026. Many of these projects focused on recovery needs and services for Lahaina, including expanding services for the County of Maui government. The projects included:

- All Departments – Recovery planning, coordination, and project management for contractual assistance on numerous recovery efforts.
- Dept. of Management – Leasing, renovation, and creation of permanent office space for the Office of Recovery – Wailuku, in various buildings downtown.
- Dept. of Management – Hālau of 'Ōiwi Art planning and project management.
- Dept. of Management – 60 S. Church Street (former Hawaiian Telcom) building renovations.
- Dept. of Management – Kalana O Maui Campus Parking Expansion.
- Dept. of Agriculture – Development of Upcountry Maui Agricultural Park

Land Stewardship and Development (Cont'd)

- Dept. of Management – Cesspool conversion at county facilities.
- Dept. of Public Works – Building Repairs to Old Wailuku Courthouse.
- Dept. of Finance – Various land acquisitions.

Key Activity Goals & Measures

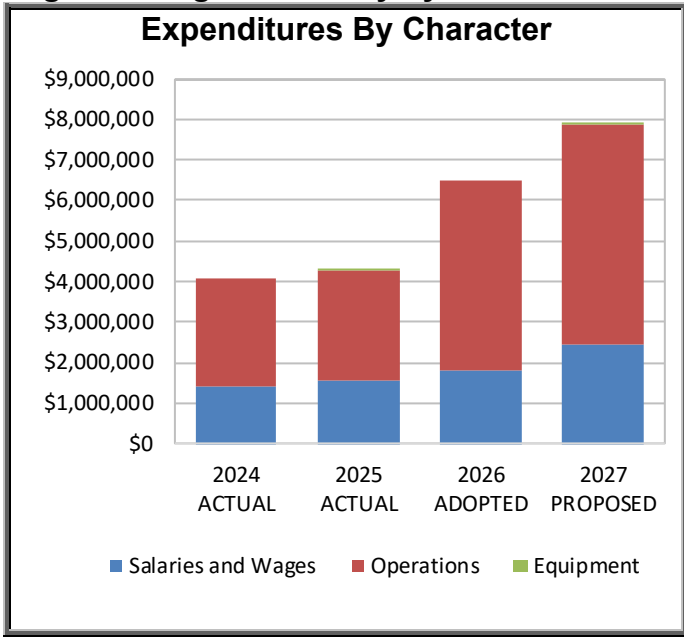
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Evaluate the management and performance of each agency.				
1. Conduct evaluations on the management and performance of each agency on an annual basis	% of Department success measurement results evaluated during the fiscal year	N/A	100%	100%
	% of Departments that updated success measurements for next fiscal year's budget	N/A	33%	33%
	% of authorized operating budget programs within the adopted or amended fiscal budget	100%	100%	100%
	% of operating Departments meeting or exceeding 75% of their success measurements	N/A	80%	80%
Goal #2: Provide strategic management and improve operational effectiveness for each Department, agency, board, and commission, as assigned by the Mayor.				
1. Improve executive management capacity by providing advanced management training to all Directors and Deputies each fiscal year	% of Directors and Deputies provided with at least one advanced executive-level training course within the fiscal year	50%	100%	100%
	% of management program staff provided with at least one executive-level or appropriate training course within the fiscal year	100%	100%	100%

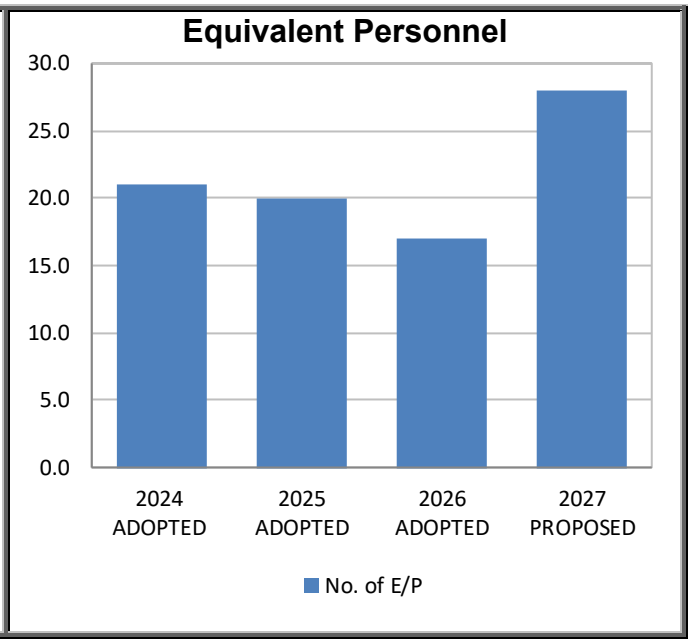
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Orchestrate and monitor key infrastructure projects.				
1. Monitor projects included in 6 Year CIP Program	% of CIP projects reviewed	N/A	100%	100%
Goal #4: Promote community engagement and public access to art.				
1. Lead or support community consultation & engagement	# of engagements	N/A	12	71
	# of individuals involved in engagements	N/A	600	20,000
	# of individuals involved in online information sharing	N/A	1,200	190,000
2. Expand access to public art programs countywide	# of stories and community consultations recorded	N/A	6	50
	# of temporary installations on County property	0	2	4
	# of permanent installations on County property	0	2	4
	# of community members involved in public art creation	3,141	250	2,000
Goal #5: Improve County office space options in Central Maui.				
1. Renovate newly purchased facilities to meet needs of specialized divisions	# of square feet under renovation	64,500	18,300	29,500

Management Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$32,365	$36,829	-$16,600	$30,000	$46,600	-280.7%
WAGES & SALARIES	$1,377,227	$1,540,582	$1,825,378	$2,439,388	$614,010	33.6%
Salaries and Wages Total	**$1,409,592**	**$1,577,411**	**$1,808,778**	**$2,469,388**	**$660,610**	**36.5%**
Operations						
MATERIALS & SUPPLIES	$9,460	$17,077	$58,050	$58,050	$0	0.0%
OTHER COSTS	$404,351	$76,599	$141,000	$227,000	$86,000	61.0%
SERVICES	$2,226,470	$2,523,665	$4,389,650	$5,024,650	$635,000	14.5%
TRAVEL	$9,422	$31,423	$50,760	$50,760	$0	0.0%
UTILITIES	$27,412	$26,473	$26,500	$26,500	$0	0.0%
Operations Total	**$2,677,115**	**$2,675,237**	**$4,665,960**	**$5,386,960**	**$721,000**	**15.5%**
Equipment						
MACHINERY & EQUIPMENT	$0	$23,257	$0	$20,000	$20,000	0.0%
Equipment Total	**$0**	**$23,257**	**$0**	**$20,000**	**$20,000**	**0.0%**
Program Total	**$4,086,707**	**$4,275,905**	**$6,474,738**	**$7,876,348**	**$1,401,610**	**21.6%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Assistant II	1.0	0.0	1.0	0.0	-1.0	-100.0%
Business Administrator III	0.0	0.0	0.0	1.0	1.0	100.0%
Chief of Planning & Development	1.0	1.0	0.0	1.0	1.0	100.0%
Chief Security Officer	0.0	0.0	0.0	1.0	1.0	100.0%
CIP Project Coordinator	1.0	1.0	0.0	0.0	0.0	0.0%

Management Program

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Civil Engineer III	0.0	0.0	1.0	1.0	0.0	0.0%
Civil Engineer V	1.0	1.0	0.0	0.0	0.0	0.0%
Contracts Coordinator	0.0	0.0	0.0	1.0	1.0	100.0%
Countywide CIP Coordinator	0.0	0.0	0.0	1.0	1.0	100.0%
Deputy Managing Director	1.0	1.0	1.0	1.0	0.0	0.0%
EEO/ADA Coordinator	1.0	0.0	0.0	0.0	0.0	0.0%
EEO/ADA Manager	0.0	1.0	1.0	1.0	0.0	0.0%
Energy/Countywide CIP Coordinator	1.0	1.0	1.0	0.0	-1.0	-100.0%
Engineering Program Manager	0.0	1.0	1.0	1.0	0.0	0.0%
Executive Assistant I	2.0	2.0	1.0	2.0	1.0	100.0%
Executive Assistant II	2.0	2.0	3.0	2.0	-1.0	-33.3%
GIS Analyst V	1.0	1.0	0.0	0.0	0.0	0.0%
GIS Anaylst V	0.0	0.0	0.0	1.0	1.0	100.0%
Grants Management Program Manager	0.0	0.0	0.0	1.0	1.0	100.0%
Grants Coordinator	0.0	0.0	0.0	4.0	4.0	100.0%
Hawaiian Language Specialist	1.0	0.0	0.0	0.0	0.0	0.0%
Investigator V	0.0	1.0	1.0	1.0	0.0	0.0%
Loss Control Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Managing Director	1.0	1.0	1.0	1.0	0.0	0.0%
Personnel Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Planner V	1.0	1.0	0.0	1.0	1.0	100.0%
Principal Archaeologist	1.0	0.0	0.0	0.0	0.0	0.0%
Purchasing Technician	1.0	1.0	1.0	0.0	-1.0	-100.0%
Research Analyst	0.0	0.0	0.0	1.0	1.0	100.0%
Secretary to the Managing Director	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary III	1.0	1.0	1.0	1.0	0.0	0.0%
Stewardship Analyst	0.0	0.0	0.0	1.0	1.0	100.0%
Program Total	**21.0**	**20.0**	**17.0**	**28.0**	**11.0**	**64.7%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
9040511A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, step movements, positions filled at a lower range, proposed position reallocation, expansion position in FY 2026, increase to full year salary, and positions transferred from 904051A Office of Recovery Program.	$545,874	4.0
Operations		
SERVICES:		
904038B-6129 Other Services: Budget transferred to 904090B-6317.	-$30,000	

Management Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
904038B-6132 Professional Services: Budget transferred to 904090B-6317.	-$25,000	
904072B-6132 Professional Services: Deletion of one-time appropriation in FY 2026 for a Request for Proposals for a Third-Party Project Labor Administrator, related to Bill 54 (2025).	-$250,000	
904073B-6138 R & M - Services/Contracts: Deletion of one-time appropriation in FY 2026 for the Royal Order of Kamehameha I, Kahekili Chapter for roof repairs.	-$100,000	
904074B-6132 Professional Services: Deletion of one-time appropriation in FY 2026 for a comprehensive classification and compensation study for all bargaining units, starting with Bargaining Units 3, 4, and 13.	-$300,000	
OTHER COSTS:		
904090B-6317 County grant subsidy: Budget transferred ($30,000) from 904038B-6129; ($25,000) from 904038B-6132.	$55,000	
Equipment		
None		

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
904011A-5101 Regular Wages: Proposed expansion positions for one Chief Security Officer, 8 months funding, one Steward Analyst, one Grants Management Program Manager, and four Grant Coordinator, E/P only in FY 2027.	$68,136	7.0
OTHER PREMIUM PAY:		
904011A-5250 Salary adjustments: Reinstate Council cut from FY 2026.	$46,600	
Operations		
SERVICES:		
904007B-6132 Professional Services: Additional funding for 1) Expansion of security contract to handle all new camera projects, operating and maintenance expenses to support other departments as needed when they are unable to cover these costs within their own budgets. The maintenance costs include cleaning of camera domes, repairs, and some replacement of cameras and access-control readers when necessary; 2) Screening machine prep: Flying team in from mainland to train screening machine operations, purchase extended warranty, and annual operations; and 3) Contract for 2 security guards to man the screening machine.	$540,000	
904011B-6112 Contractual Service: Funds to improve and expand charging infrastructure for County's electric vehicle fleet at three initial locations: Kalana O Maui, Department of Public Works Lono Baseyard, Department of Environmental Management Wastewater Reclamation Division Kihei Baseyard.	$200,000	
904011B-6132 Professional Services: Additional funding to support a second year comprehensive review of existing personnel admin rules and regulations, etc.	$600,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

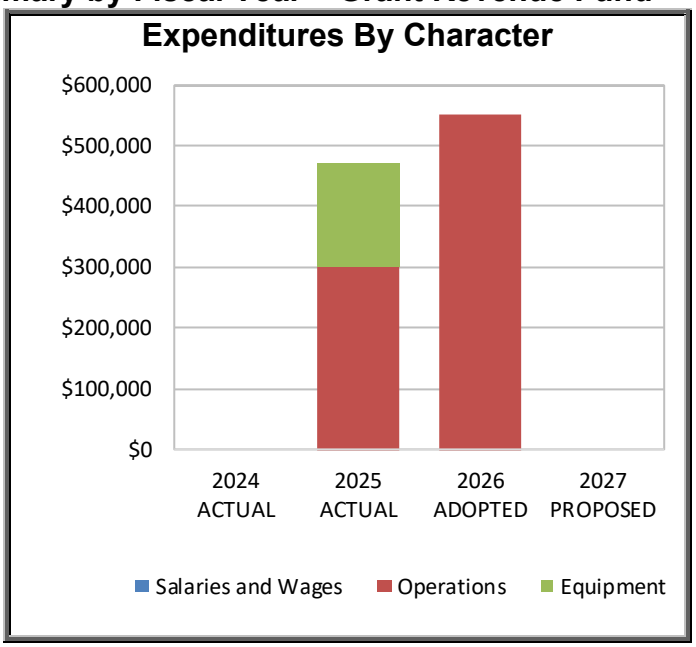
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
904011B-6235 Rentals: Funding request based on anticipated expenditures.	$3,000	
904011B-6244 Computer Software: Funding request for State legislation tracking software license.	$6,000	
904090B-6317 County grant subsidy: Funding for $77,000 line item grant ($55,000 from Continuation and $22,000 Expansion) to Maui Green & Beautiful to fund Citizen Forester Program and Reshade Maui Program.	$22,000	
Equipment		
MACHINERY & EQUIPMENT:		
904007C-7044 Other Equipment: Purchase of radios for security staff, Managing Director, and Mayor.	$20,000	
TOTAL EXPANSION BUDGET	**$1,505,736**	**7.0**

County Grant Subsidy Detail – General Fund

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Maui County Veterans Council	$59,999	$20,000	$0	$0
Maui Economic Opportunity	$50,500	$0	$0	$0
Molokai Veterans Caring for Veterans	$15,000	$14,594	$0	$0
Planning and Development	$265,000	-$5,690	$0	$0
West Maui Veterans Club	$5,000	$5,000	$0	$0
TOTAL COUNTY GRANT SUBSIDY – MANAGEMENT PROGRAM	**$395,499**	**$33,904**	**$0**	**$0**

Management Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
SERVICES	$0	$300,000	$0	$0	$0	0.0%
SPECIAL PROJECTS	$0	$0	$552,000	$0	-$552,000	-100.0%
Operations Total	**$0**	**$300,000**	**$552,000**	**$0**	**-$552,000**	**-100.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$173,774	$0	$0	$0	0.0%
Equipment Total	**$0**	**$173,774**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$473,774**	**$552,000**	**$0**	**-$552,000**	**-100.0%**

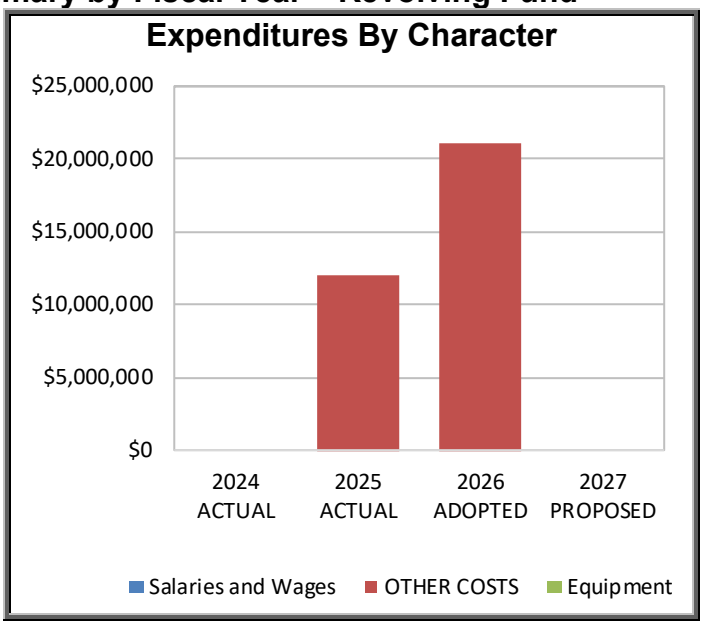
Equivalent Personnel Summary by Position Title - Grant Revenue Fund

The Management Program does not have equivalent personnel funded through the Grant Revenue Fund.

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Department of Housing and Urban Development, Community Development Fund Grant[1]	No	0%	$11,000,000	$0	$0	$0
Department of Homeland Security Appropriations Bill[1]	No	0%	$1,400,000	$0	$0	$0
Department of Homeland Security CCTV Project	No	No	$0	$0	$252,000	$0
National Endowment for the Arts	No	0%	$160,000	$0	$0	$0
Urban Forest Management Plan	No	No	$0	$300,000	$300,000	$0
TOTAL			**$12,560,000**	**$300,000**	**$552,000**	**$0**

Program Budget Summary by Fiscal Year – Revolving Fund



[1] This grant award is not included in the totals shown in the Department Summary section; this Grant Revenue is allocated for capital projects and presented in the Capital Improvement Program section of the budget book.

Management Program

Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
OTHER COSTS						
OTHER COSTS	$0	$5,500,000	$21,000,000	$0	-$21,000,000	-100.0%
SERVICES	$0	$6,551,052	$0	$0	$0	0.0%
Operations Total	**$0**	**$12,051,052**	**$21,000,000**	**$0**	**-$21,000,000**	**-100.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$12,051,052**	**$21,000,000**	**$0**	**-$21,000,000**	**-100.0%**

Information Technology Services Program

Program Description

The mission of the Information Technology Services ("ITS") Program is to serve the goals and objectives of the County through a focus on ITS excellence.

The Program's Vision:

The ITS Program provides outstanding IT services in support of the County's goals and objectives. The ITS Program works closely with its business partners to deliver services that enable the County to improve services and enhance its customer perception through consistent and timely identification, selection, implementation, and sustainment of appropriate technologies.

The ITS Program achieves this goal guided by the principles of collaboration and transparency, stability and innovation, and efficient use of resources.

Countywide Outcome(s)

The ITS Program supports the following countywide outcome(s):

- An environmentally responsible and sustainable community
- A well-planned public infrastructure
- A prepared, safe, and livable County

Population Served

The ITS Program provides a catalog of 32 business-focused services to 2,500 customers in the County and many more in the general public.

Services Provided

The ITS Catalog is organized in three primary categories: Corporate Application Support Services, ITS Technical Services, and ITS Professional Support Services. Details about the ITS Catalog can be found on the County Intranet. These IT Services are delivered by ITS staff organized in four major sections: Office of the CTO, Systems and Security Operations Management, Customer Operations Management, and Enterprise Solution Delivery.

The Information Technology Services Division (ITSD) oversees all IT development, operations, and improvements across the County. ITSD is consistently searching for ways to reduce costs while improving the delivery of services to our internal and external customers through technology. Examples of ongoing projects include:

- Microsoft 365 adoption – This comprehensive transition is taking place over multiple phases and will integrate numerous services within a shared system. Features include but are not limited to: (1) upgrading apps such as Excel, Word, and PowerPoint to enhance cloud productivity and mobility; (2) Services such as email, calendar, file storage, and communications, which enable rich communication and secure collaboration; (3) Security ensuring advanced enterprise-wide protection; and (4) Analytics providing real-time insight. Phase II of this project is ongoing.
- Migration and upgrade of County wide device management system.
- Replacing and modernizing of existing enterprise-level phone services.
- Completion of comprehensive Business and Technical IT Service Catalog.
- Design and launch a new, rebranded County of Maui website with enhanced search, language translation, ADA compliant, and real time content specific updates transitioning to each department.

Key Activity Goals & Measures

IT's Strategic Plan provides guidance for the Program's efforts to position itself to meet the County of Maui's needs and expectations. The Plan's Strategic Roadmap has the Program, in the near term (one to two years), focus on improving engagement with its Business (Departmental) Partners, improving IT Governance, and achieving a balance of supply and demand. These efforts go hand-in-hand.

Ongoing efforts to modernize applications and hardware will continue in FY 2027 as will the Division's efforts to maintain the County's software and hardware infrastructure.

Leveraging the move to the cloud for a number of the County's information systems, the Program will expand system support agreements to the level of managed services. The Program is expanding our technical system management and service vendor management, which will allow staff to become more engaged with the County's Lines of Business and do so at an earlier stage of a department's development of strategic IT needs.

Key Activity Goals & Measures

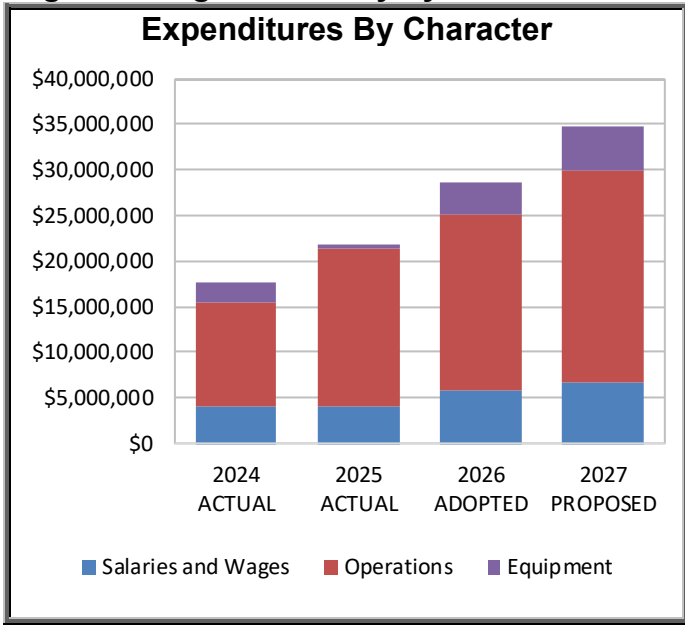
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Deliver mature and effective IT Services in alignment with organizational initiatives.				
1. Improve engagement with and support for County's Lines of Business	% of completion of annual IT Service "Check In" programs with the business stakeholders	100%	100%	100%
	% Completion of comprehensive Business and Technical IT Service Catalog	N/A	N/A	100%
Goal #2: Provide operational excellence.				
1. Expand Service Management and Accountability	% of stakeholders trained annually on Cyber Security Risks	30%	100%	100%
	% completion health checks as part of lifecycle management of technical systems (100% every 3 years)	25%	33%	33%
	% complete of implementation of MS 365 Phase I	100%	100%	N/A
2. IT Modernization	% of implementation of electronic approval system for IT	N/A	25%	100%
	% of implementation of electronic approval system for COM	N/A	N/A	10%

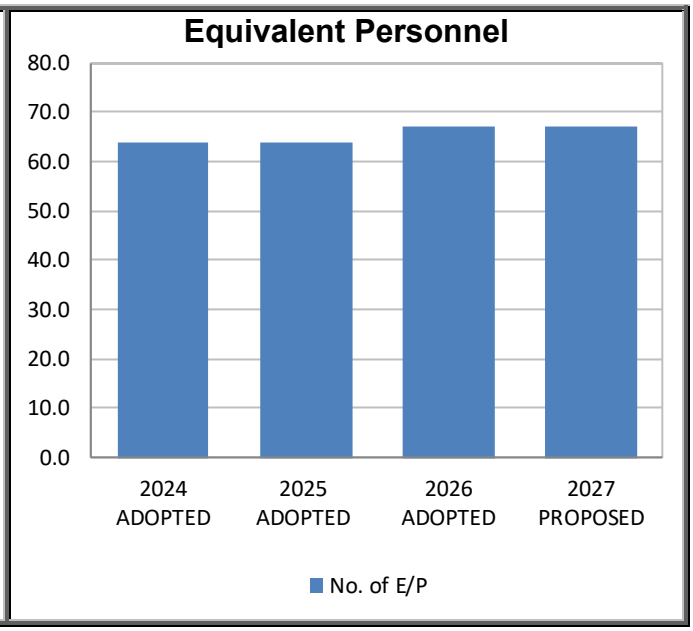
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASURMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goals #2: Provide operational excellence. (Cont'd)				
2. IT Modernization (Cont'd)	% complete of an enterprise service management system	N/A	50%	100%
	% complete of implementation of MS 365 Phase II	N/A	50%	75%
	% of completion of implementation of MS 365 Phase III	N/A	10%	10%
	% complete of hybrid cloud storage	N/A	N/A	75%
	% complete of enterprise level phone services	N/A	N/A	75%
	% complete of upgrade of device management system	N/A	N/A	40%
Goal #3: Develop and organize staff focused on Service Strategy.				
1. Increase IT Organizational Capabilities Maturity	% of completion of annual update of Staff Training Plan	80%	100%	100%
	% of staff receiving IT training each year	0%	100%	100%

Information Technology Services Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$430,595	$502,823	$101,168	$484,500	$383,332	378.9%
WAGES & SALARIES	$3,585,970	$3,635,831	$5,737,024	$6,322,069	$585,045	10.2%
Salaries and Wages Total	**$4,016,565**	**$4,138,654**	**$5,838,192**	**$6,806,569**	**$968,377**	**16.6%**
Operations						
MATERIALS & SUPPLIES	$296,122	$253,694	$376,500	$575,000	$198,500	52.7%
OTHER COSTS	$7,048,146	$10,148,222	$10,121,700	$13,041,400	$2,919,700	28.8%
SERVICES	$3,978,136	$6,767,750	$8,749,000	$9,491,000	$742,000	8.5%
TRAVEL	$22,642	$25,316	$50,800	$50,800	$0	0.0%
UTILITIES	$22,357	$22,997	$30,000	$30,000	$0	0.0%
Operations Total	**$11,367,403**	**$17,217,979**	**$19,328,000**	**$23,188,200**	**$3,860,200**	**20.0%**
Equipment						
MACHINERY & EQUIPMENT	$2,305,869	$407,097	$3,442,000	$4,760,500	$1,318,500	38.3%
Equipment Total	**$2,305,869**	**$407,097**	**$3,442,000**	**$4,760,500**	**$1,318,500**	**38.3%**
Program Total	**$17,689,837**	**$21,763,731**	**$28,608,192**	**$34,755,269**	**$6,147,077**	**21.5%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Business Continuity Plan Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Buyer I	1.0	1.0	1.0	1.0	0.0	0.0%
Chief Technology Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Computer Applications Support Technician II	0.0	0.0	1.0	0.0	-1.0	-100.0%
GIS Analyst III	1.0	1.0	0.0	0.0	0.0	0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
GIS Analyst IV	0.0	0.0	1.0	1.0	0.0	0.0%
GIS Analyst V	3.0	3.0	4.0	4.0	0.0	0.0%
GIS Analyst VI	1.0	1.0	1.0	1.0	0.0	0.0%
Information System Analyst III	3.0	3.0	3.0	1.0	-2.0	-66.7%
Information System Analyst IV	5.0	5.0	6.0	8.0	2.0	33.3%
Information Systems Analyst V	40.0	39.0	35.0	36.0	1.0	2.9%
Information Systems Analyst VI	0.0	1.0	8.0	8.0	0.0	0.0%
Information Systems Program Manager	6.0	6.0	3.0	3.0	0.0	0.0%
Purchasing Technician	1.0	1.0	0.0	0.0	0.0	0%
Staff Services Assistant	0.0	0.0	1.0	1.0	0.0	0.0%
Program Total	**64.0**	**64.0**	**67.0**	**67.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
904015A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, position reallocations, position filled at a lower step, positions to be filled at a lower step, and expansion positions in FY 2026, increase to full year salary.	$323,061	0.0
Operations		
SERVICES:		
904015B-6112 Contractual Service: Budget transferred from 904015B-6230.	$35,000	
904015B-6138 R & M - Services/Contracts: Budget transferred ($500) from 904015B-6015; ($5,000) from 904015B-6035; ($5,000) from 904015B-6037; ($16,500) Additional funding due to increase in service contracts.	$27,000	
OTHER COSTS:		
904015B-6220 Moving Expenses: Budget transferred ($24,000) from 904015B-6230 and ($1,000) from 904015B-6015 for move to Hawaiian Tel and also Customer Support Operations team to move to old MEMA space.	$25,000	
904015B-6230 Registration/Training Fees: Budget transferred ($35,000) to 904015B-6112; ($24,000) to 904015B-6220.	-$59,000	
904015B-6244 Computer Software: Additional funding for increase licensing costs and subscriptions for M365 & ServiceNow.	$2,012,700	
Equipment		
MACHINERY & EQUIPMENT:		
904015C-7031 Computer Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$2,887,000	
904015C-7036 Furniture/Fixtures: Deletion of equipment approved in FY 2026; one-time appropriation.	-$55,000	
904015C-7032 Software Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$500,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
904015A-5101 Regular Wages: Requesting 12 months funding for two Information Systems Analyst IV and 8 months funding for one Information Systems Analyst V, expansion positions in FY 2026, E/P only.	$261,984	0.0
OTHER PREMIUM PAY:		
904015A-5205 Overtime: Additional funding for increased OT for required after hours work to reduce the disruption of County operations during business hours.	$100,000	
904015A-5250 Salary adjustments: Reinstate Council cut from FY 2026.	$283,332	
Operations		
MATERIALS & SUPPLIES:		
904015B-6060 Small Equipment - under $1000: Additional funding for anticipated expenditures of small equipment for new office spaces.	$210,000	
SERVICES:		
904015B-6132 Professional Services: Additional funding to purchase additional dark fiber for new county locations, Upgrade Application Enhancer, Migration for MPD email to enterprise archive system, system health checks, and Cyber Annex, including $150,000 for anticipated increase due to rising cost of base products.	$680,000	
OTHER COSTS:		
904015B-6235 Rentals: Increase funding for additional storage units acquired in FY 2026.	$30,500	
904015B-6244 Computer Software: Increase funding for Workday Success Plans (DPS and Finance); FAST and FAST Integrations (TAT software for Finance); Granicus Boards and Commissions (software for Office of the Mayor); Replacement software for Liquor Permits and Enforcement; Grants Management (Office of the Mayor); Juniper S360 (Management for Legislation Tracking).	$910,500	
Equipment		
MACHINERY AND EQUIPMENT:		
904015C-7031 Computer Equipment: Purchase of (1) Credential Vault at $600,000, various equipment for Kihei Police Station Data Center UPS Upgrade to include UPS network racks at $500,000, purchase of various equipment to refresh Security Systems & Appliances at $1,200,000, replacement of desktops and laptops to be used across the County as part of regular Lifestyle Maintenance at $450,000, replacement of equipment related to Lifecycle refresh of virtual infrastructure at $750,000, replacement of MPD network switches at $130,000, and replacement of printers to be used across the County as part of Lifecycle Maintenance at $25,000.	$3,655,000	
904015C-7031 Computer Equipment: Purchase of desktop computers and software for the expansion positions in FY 2027 under Departments: Agriculture, Corporation Counsel, East Maui Water Authority, Emergency Management Agency, Finance, Fire and Public Safety, Human Concerns, Housing, Management, Office of the Mayor, Oiwi Resources, Parks and Recreation, Personnel, Planning, Police, Public Works, and Transportation.	$230,500	
904015C-7032 Software Programs: Replacement of end of life, unsupported County wide phone system. IT needs to replace and modernize the County ShoreTel phone system and all desk phones as the current system is at the end of life with limited support.	$750,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY AND EQUIPMENT:		
904015C-7036 Furniture/Fixtures: Purchase of furniture for IT Customer Operations Team moving into Kalana O Maui 1st Floor.	$125,000	
TOTAL EXPANSION BUDGET	**$7,236,816**	**0.0**

Office of Recovery Program

Program Description

The Office of Recovery Program was approved by the Mayor and adopted by the County Council via Ordinance No. 5590 on December 27, 2023, in response to the Wildfires of August 2023. The Maui County Recovery Framework was published shortly after and serves as a structured foundation for organized recovery. As reflected in the Framework, the County is dedicated to reconstructing infrastructure, restoring community vitality, revitalizing the economy, and ensuring the well-being of its residents. The Recovery Framework operates under seven guiding principles: Community led; government supported; individual and family; leadership and local primacy; engaged partnerships and inclusiveness; unity of effort; resilience and sustainability; and psychological and emotional recovery.

The Office of Recovery (OOR) plays a pivotal role as the epicenter of all recovery operations. From overarching strategy formulation to managing sector-specific initiatives, OOR embodies the County's dedicated commitment to holistic recovery. The primary responsibility of the OOR is to strategically prioritize intermediate and long-term disaster recovery needs and to serve as the center of coordination for the County of Maui.

The County of Maui's Office of Recovery, Community Development Block Grant – Disaster Recovery (CDBG-DR) Office is responsible for administering $1,639,381,000 in federal disaster recovery funding provided by the U.S. Department of Housing and Urban Development (HUD) in response to the Wildfires. The office is responsible for compliance with federal, state, and local regulations while designing and implementing programs that support housing recovery, infrastructure, economic revitalization, public services and mitigation to meet unmet recovery needs. Its functions include drafting and submitting the Action Plan and amendments, coordinating with HUD and other federal/state partners, conducting procurement and contract administration, managing subrecipients, overseeing financial and programmatic compliance and eligibility, and ensuring funds are used efficiently, equitably, and transparently to benefit impacted residents and communities. **Note:** All grant funding for the CDBG-DR Office was recognized in FY2025, and thus operations, budget, and measures for the Office are not included in the FY2027 budget.

Countywide Outcome(s)

The Office of Recovery supports the following Countywide outcomes:

- An affordable, healthy, and thriving community
- A strong, diversified economy
- An environmentally responsible and sustainable community
- A well-planned public infrastructure
- A prepared, safe, and livable County

Population Served

The Office of Recovery program serves the entire population of the County of Maui. Overseeing all non-legislative aspects of recovery operations for the County, it leads county-wide recovery efforts and best aligns the efforts of Federal, State, County, and non-governmental organizations. OOR fosters intra-county departmental coordination, engages with external governmental bodies, harnesses the strength of non-governmental organizations to ensure a cohesive and holistic recovery approach, and ensures adaptability to allow the recovery process to evolve with changing circumstances and new insights.

The urgent and immediate focus of the recovery activities of this program are centered on the Lahaina and Kula communities impacted by the devastating fires and high winds on August 7 and 8, 2023.

Office of Recovery Program

Services Provided

The primary responsibility of the OOR is to strategically prioritize intermediate and long-term disaster recovery needs and to serve as the center of recovery coordination for the County of Maui. In FY 2026 OOR is heavily focused on ensuring recovery is community led, implementing the Long Term Recovery Plan (LTRP) projects and programs, developing and releasing Community Development Block Grant – Disaster Recovery (CDBG-DR) programs, identifying and securing additional funding sources for recovery, working with County and State legislatures to ensure law allows for expeditious and sustainable recovery, and providing oversight and leadership for government, non-profit, and business recovery projects.

Community Involvement and Engagement

Open dialogue and community involvement continue to lay at the heart of the recovery effort. OOR's engagement continues to ensure that every voice is heard and decisions are community-led and government supported. In FY2025, the OOR facilitated over 40 public meetings, including community meetings, homeowner webinars, CDBG-DR Public Hearings, focus groups, open houses, and workshops. In FY2025, OOR also assumed the administrative responsibility for the Economic Recovery Commission with the support of a grant issued by the Maui County Council. Through this responsibility, the OOR meets with community working groups to advocate for recovery efforts across a broad spectrum of industries.

Long Term Recovery Plan

OOR is responsible for overseeing the implementation of the LTRP. The LTRP provides a roadmap that focuses on long-term priority projects identified by County, State and federal partners with input from community members and the general public. The 40 projects represent a snapshot in time of recovery needs and priorities. Many projects have activities or efforts that will be ongoing for many years to come. It may take years for certain project efforts to fully be visualized and come to fruition. Various Maui County departments have the responsibility to implement the projects in the Lahaina LTRP. Key Lahaina LTRP projects that the OOR has initiated in Fiscal Year 2025 and 2026 include the Rebuild Lahaina Plan and One Water Lahaina. LTRP projects lead by other County departments which OOR is providing support for include Stormwater Resilience and Flood Risk Management, Rebuilding the West Maui Senior Center, developing the West Maui Greenway, expanding R-1 Recycled Water, and developing the Lahaina Royal Complex.

Legislation

One of the roles of OOR is to work with legislative bodies to ensure county and state code allow for the expeditious implementation of recovery projects and programs.

FEMA Public Assistance

The Office of Recovery continues to work with Tetra Tech and Stantec to assist with Public Assistance Grant Fund applications. At the end of Fiscal Year 2025, we had submitted 70 active projects for $217.2M in estimated damages for Public Assistance Recovery. The OOR and Tetra Tech have presented multiple sessions for County-wide Training with a focus on Federal Grant Compliance, Procurement, Emergency Management Tracking, and Public Assistance Grant Training. Stantec continues to work with the OOR to develop funding strategies for recovery projects and various County of Maui capital improvement projects.

Services Provided (Cont'd)

Oversight of Recovery Projects

The Office of Recovery coordinates and provides oversight to other departments, governments, non-profits, and businesses in their respective recovery efforts, including projects such as: the completion of debris removal from Lahaina; the purchase of land for the permanent debris site and the transfer of debris from the temporary debris site to the permanent debris site; the oversight of permitting and rebuilding; the full restoration of the Lahaina water and sewer lines; support of the harbor restoration project; Phase II of the Lahaina bypass; etc.

CDBG-DR Programs Development and Oversight

Through its CDBG-DR Office, OOR is responsible for standing up CDBG-DR programs and administering the CDBG-DR $1.639 billion of funds recognized in FY2025. CDBG-DR funds are appropriated by Congress and allocated by the U.S. Department of Housing and Urban Development (HUD) to rebuild disaster-impacted areas and provide crucial seed money to start the long-term recovery process. CDBG-DR funds are typically used after other federal funds have been exhausted, providing a funding source of last resort for critical recovery efforts. While all CDBG-DR funds go directly to recovery, the establishment of the CDBG-DR Office is having County-wide benefits, such as: education on how to manage federally funded programs; mandatory fraud, waste, and abuse training; experience in government development of housing projects, etc.

Facility Management

OOR also manages the Office of Recovery - West Maui location, which is the public interface for all recovery needs. The West Maui office is located at the Lahaina Gateway, 325 Keawe Street, Suite B102.

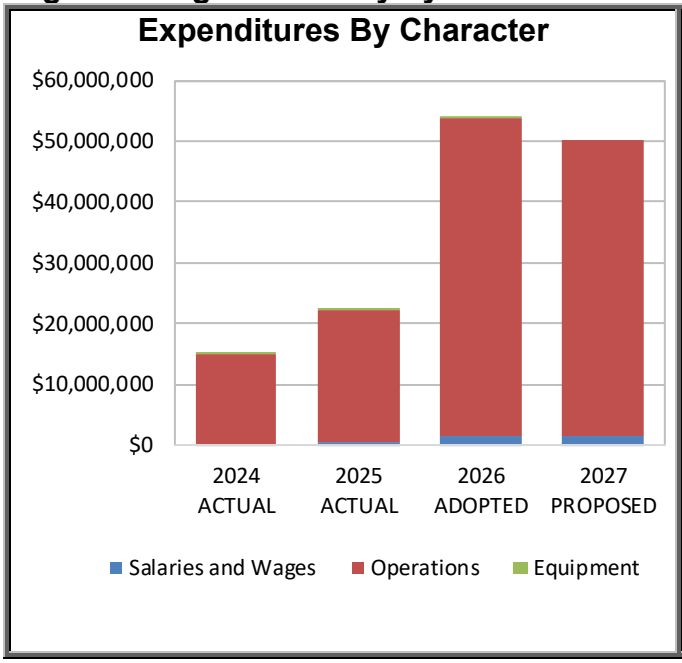
Key Activity Goals & Measures

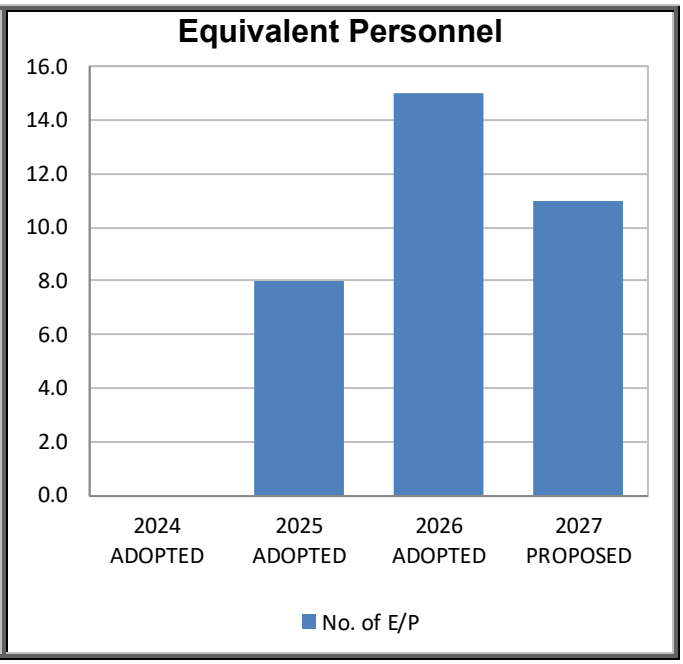
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Maximize federal and state aid resources in meeting the specific recovery needs of the community.				
1. Obtain maximum amount of federal and state funds available.	# of non-PA, non-CDBG-DR recovery grants awarded due to OOR's efforts	N/A	N/A	4
	Dollars of non-CDBG-DR recovery grants awarded	N/A	N/A	$20,000,000
Goal #2: Utilize the Long-Term Recovery Plan to guide recovery efforts				
1. Establish a strategy and process to track implementation progress of LTRP projects.	% of LTRP projects initiated.	N/A	75%	90%
	# of public announcements regarding LTRP project progress updates.	N/A	4	4
2. Manage individual LTRP projects through completion.	% complete of One Water Lahaina Strategic Plan	N/A	N/A	75%
	% complete of the Rebuild Lahaina Plan	N/A	N/A	100%
Goal #3: Preserve and Restore Historic County Assets.				
1. Support the restoration process for the Courthouse, Prison, and Hale Aloha	% of design services complete for the Courthouse	N/A	N/A	50%
	% of construction complete for the Courthouse	N/A	N/A	0%
	% of design services complete for the Prison	N/A	N/A	75%
	% of construction complete for the Prison	N/A	N/A	0%
	% of design services complete for Hale Aloha	N/A	N/A	75%
	% of construction complete for Hale Aloha	N/A	N/A	0%
Goal #4: Administer CDBG-DR Programs effectively and efficiently to maximize their benefit to the community				
1. Stand up programs and begin administering funds to the community in a timely and strategic manner.	% CDBG-DR Programs established and operational	100%	100%	100%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #4: Administer CDBG-DR Programs effectively and efficiently to maximize their benefit to the community (Cont'd)				
1. Stand up programs and begin administering funds to the community in a timely and strategic manner (Cont'd)	% of CDBG-DR funds committed to projects	N/A	N/A	70%
	# of LTRP projects receiving CDBG-DR funds	N/A	N/A	7

Program Budget Summary by Fiscal Year – General Fund





Office of Recovery Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$468	$18,163	$22,136	$75,000	$52,864	238.8%
WAGES & SALARIES	$80,420	$615,996	$1,358,411	$1,353,225	-$5,186	-0.4%
Salaries and Wages Total	**$80,888**	**$634,159**	**$1,380,547**	**$1,428,225**	**$47,678**	**3.5%**
Operations						
MATERIALS & SUPPLIES	$20,938	$54,265	$44,500	$52,100	$7,600	17.1%
OPERATING EXPENSE	$0	$34	$0	$0	$0	0.0%
OTHER COSTS	$8,033,302	$4,672,009	$15,372,250	$11,901,500	-$3,470,750	-22.6%
SERVICES	$6,774,975	$16,955,507	$36,923,000	$36,790,967	-$132,033	-0.4%
TRAVEL	$1,309	$12,133	$42,500	$66,300	$23,800	56.0%
UTILITIES	$1,769	$16,267	$16,400	$16,400	$0	0.0%
Operations Total	**$14,832,293**	**$21,710,214**	**$52,398,650**	**$48,827,267**	**-$3,571,383**	**-6.8%**
Equipment						
MACHINERY & EQUIPMENT	$50,910	$58,930	$76,200	$0	-$76,200	-100.0%
Equipment Total	**$50,910**	**$58,930**	**$76,200**	**$0**	**-$76,200**	**-100.0%**
Program Total	**$14,964,091**	**$22,403,302**	**$53,855,397**	**$50,255,492**	**-$3,599,905**	**-6.7%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Chief of Operations	0.0	0.0	1.0	1.0	0.0	0.0%
Chief of Planning & Development	0.0	0.0	1.0	0.0	-1.0	-100.0%
CIP Project Coordinator	0.0	0.0	1.0	1.0	0.0	0.0%
Civil Engineer III	0.0	0.0	1.0	0.0	-1.0	-100.0%
Civil Engineer VI	0.0	0.0	0.0	1.0	1.0	100.0%
Executive Assistant I	0.0	1.0	1.0	1.0	0.0	0.0%
Executive Assistant II	0.0	3.0	3.0	3.0	0.0	0.0%
GIS Anaylst V	0.0	0.0	1.0	0.0	-1.0	-100.0%
Grants Program Manager I	0.0	1.0	1.0	1.0	0.0	0.0%
Office of Recovery Administrator	0.0	0.0	1.0	1.0	0.0	0.0%
Planner V	0.0	0.0	1.0	0.0	-1.0	-100.0%
Public Information Officer	0.0	1.0	1.0	1.0	0.0	0.0%
Recovery Manager	0.0	1.0	0.0	0.0	0.0	0.0%
Research Analyst	0.0	0.0	1.0	0.0	-1.0	-100.0%
Secretary II	0.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**0.0**	**8.0**	**15.0**	**11.0**	**-4.0**	**-26.7%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None		
Operations		
SERVICES:		
904051B-6112 Contractual Service: Budget transferred from 904082B-6317. Funding for Maui Economic Recovery Opportunity Inc. to support the expectations of deliverables related to the Economic Recovery Commission Program.	$200,000	
904051B-6132 Professional Services: Reduce funding.	-$332,033	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
904055B-6221 Miscellaneous Other Costs: Delete funding due to completion of TDS-PDS transfer, relocation of MEMA hazard mitigation funding under MEMA, and transition of project funding to CDBG-DR and Office of Recovery CIP.	-$2,253,000	
904062B-6317 County grant subsidy: Deletion of one-time appropriation in FY 2026 for Ho'ola ia Mauiakama Disaster Long Term Recovery.	-$500,000	
904075B-6317 County grant subsidy: Deletion of conditional language.	-$1,800,000	
904076B-6317 County grant subsidy: Deletion of conditional language.	-$500,000	
904079B-6317 County grant subsidy: Deletion of conditional language.	-$7,500,000	
904080B-6317 County grant subsidy: Deletion of conditional language.	-$1,000,000	
904081B-6317 County grant subsidy: Deletion of conditional language.	-$120,000	
904082B-6317 County grant subsidy: Budget transferred to 904051B-6112.	-$200,000	
Equipment		
MACHINERY AND EQUIPMENT:		
904051C-7031 Computer Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$25,000	
904051C-7043 Office Furniture: Deletion of equipment approved in FY 2026; one-time appropration.	-$50,000	
904051C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$1,200	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
904051A-5250 Salary adjustments: Reinstate Council cut from FY 2026.	$52,864	0.0
Operations		
MATERIALS & SUPPLIES:		
904051B-6024 Janitorial Supplies: Funding request for supplies needed for buildings not serviced by Department of Public Works janitors, including Wailuku Executive Center, Lahaina Gateway, CDBG-DR Building.	$1,600	
904051B-6035 Miscellaneous Supplies: Funding request for various supplies needed for Office of Recovery.	$6,000	
TRAVEL:		
904051B-6201 Airfare, Transportation: Additional funding related to the increase in hired personnel in FY 2026.	$18,000	
904051B-6204 Mileage & Allow Rptble Non-Tax: Additional anticipated mileage for increased staff.	$800	
904051B-6222 Per Diem Non-Reportable: Additional funding related to the increase in hired personnel in FY 2026.	$5,000	
OTHER COSTS:		
904051B-6230 Registration/Training Fees: Additional funding related to the increase in hired personnel in FY 2026.	$10,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
904051B-6233 Rental of machinery & equipment: Additional funding for equipment rental required for storage facility for donated goods; $2,000 per month for industrial fans.	$22,250	
904051B-6235 Rentals: Additional funding for increase in rental costs for recovery-related facilities, including storage of donated goods and rental electricity at $5,000 per month.	$40,000	
904075B-6317 County grant subsidy: Funding request for a grant to Lahaina Restoration Foundation to rebuild the Lahaina Courthouse and Prison.	$9,790,000	
904088B-6317 County grant subsidy: Funding request for a grant to Na 'Aikane o Maui.	$180,000	
904089B-6317 County grant subsidy: Funding request for a grant to Hui o Wa'a Kaulua for stewardship including management, maintenance, and operations of cultural and ecological restoration in Lahaina.	$180,000	
904091B-6317 County grant subsidy: Funding to initiate the planning and pre-development for Cameron Center West Maui.	$180,000	
Equipment		
None		
TOTAL EXPANSION BUDGET	**$10,486,514**	**0.0**

Board of Ethics Program

Program Description

Established by the Charter of the County of Maui (1983), as amended, ("Charter") the Board of Ethics ("Board"), initiates, receives, hears and investigates complaints of alleged violations of the Charter, Article 10, Code of Ethics ("Code of Ethics") by employees and officers of the County. It may initiate impeachment proceedings against elected officials and officers appointed to elective office who have been found in violation of the Code of Ethics. The Board renders advisory opinions on potential conflicts of interest for officers and employees; prescribes forms for disclosure; and examines disclosure statements for all elected county officers, all candidates for elective county office, and such appointed officers or other employees as the Council designates by ordinance, and all members of boards and commissions established under the Charter.

In November 2024, the Charter was amended to allow the Board of Ethics to appoint an Executive Director/Legal Counsel and other staff and engage consultants as necessary to assist it in the performance of its duties. In FY 2026, the Department took oversight of the Board from the Department of the Corporation Counsel. The Board expanded staffing to include an Executive Director/Legal Counsel, Investigator V, and Secretary II so that the staff have the capacity to conduct independent investigations, prosecute complaints, provide informal ethics opinions, and review financial disclosure statements and lobbyist filings on behalf of the Board, as well as provide clerical support to the Board. The EDLC is appointed by the Board, and the EDLC selects the Investigator V and Secretary II.

Countywide Outcome(s)

The Board of Ethics program supports the following Countywide outcomes:

- An affordable, healthy, and thriving community
- A prepared, safe, and livable County

Population Served

The Board of Ethics program serves County employees, elected officials, boards and commissions members, and the community at large through addressing community concerns and complaints.

Services Provided

The Board of Ethics ("Board"), initiates, receives, hears and investigates complaints of alleged violations of the Charter, Article 10, Code of Ethics ("Code of Ethics") by employees and officers of the County. It may initiate impeachment proceedings against elected officials and officers appointed to elective office who have been found in violation of the Code of Ethics. The Board renders advisory opinions on potential conflicts of interest for officers and employees; prescribes forms for disclosure; and examines disclosure statements for all elected county officers, all candidates for elective county office, and such appointed officers or other employees as the Council designates by ordinance, and all members of boards and commissions established under the Charter. The Board also reviews lobbyist filings on behalf of the Board, as well as provide clerical support to the Board.

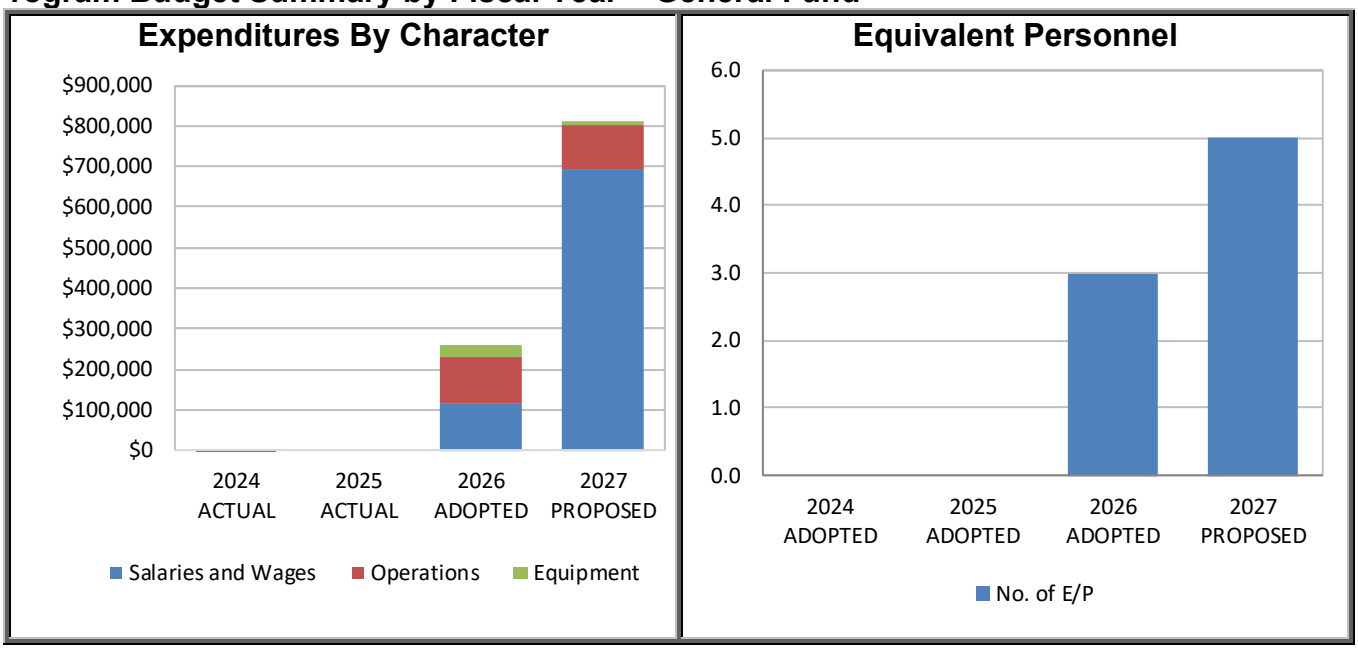
The Board was successful in implementing an online complaint, advisory opinion, and financial disclosure filing system. Although this has reduced the amount of paper received and processed by Board staff, and provided convenience to required financial disclosure statement filers, it has greatly added to the amount of complaints and advisory opinion requests that have been received since it is now much easier for those who wish to file complaints or advisory opinion requests to do so from the convenience of their home computers or phones.

Board of Ethics Program

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: To ensure that all employees, elected officials, and appointed officers demonstrate the highest standards of ethical conduct.				
1. Strengthen the internal capabilities and procedures of the BOE	% of rule revisions adopted	N/A	100%	100%
	% of complaints solely resolved by BOE staff and, on appeal, BOE Staff decision upheld	N/A	50%	75%
2. Decrease # of formal complaints	# of requests for informal advisory opinions	N/A	100	125
3. Strengthen and expand the education and training of the County's board and commission members, officers, employees, and elected officials.	% of educational outreach and training provided	N/A	50%	75%

Program Budget Summary by Fiscal Year – General Fund



Board of Ethics Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	-$36,656	$0	$36,656	-100.0%
WAGES & SALARIES	$0	$0	$154,000	$691,516	$537,516	349.0%
Salaries and Wages Total	**$0**	**$0**	**$117,344**	**$691,516**	**$574,172**	**489.3%**
Operations						
MATERIALS & SUPPLIES	$0	$0	$10,000	$10,000	$0	0.0%
OTHER COSTS	$0	$0	$4,000	$6,000	$2,000	50.0%
SERVICES	$0	$0	$84,200	$84,200	$0	0.0%
TRAVEL	$0	$0	$6,000	$6,000		
UTILITIES	$0	$0	$6,000	$6,000	$0	0.0%
Operations Total	**$0**	**$0**	**$110,200**	**$112,200**	**$2,000**	**1.8%**
Equipment						
LEASE PURCHASES	$0	$0	$7,500	$7,500	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$23,000	$0	-$23,000	-100.0%
Equipment Total	**$0**	**$0**	**$30,500**	**$7,500**	**-$23,000**	**-75.4%**
Program Total	**$0**	**$0**	**$258,044**	**$811,216**	**$553,172**	**214.4%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Assistant	0.0	0.0	0.0	1.0	1.0	100.0%
Board of Ethics Attorney	0.0	0.0	0.0	1.0	1.0	100.0%
Executive Director	0.0	0.0	1.0	1.0	0.0	0.0%
Investigator V	0.0	0.0	1.0	1.0	0.0	0.0%
Paralegal	0.0	0.0	0.0	1.0	1.0	100.0%
Secretary II	0.0	0.0	1.0	0.0	-1.0	-100.0%
Program Total	**0.0**	**0.0**	**3.0**	**5.0**	**2.0**	**66.7%**

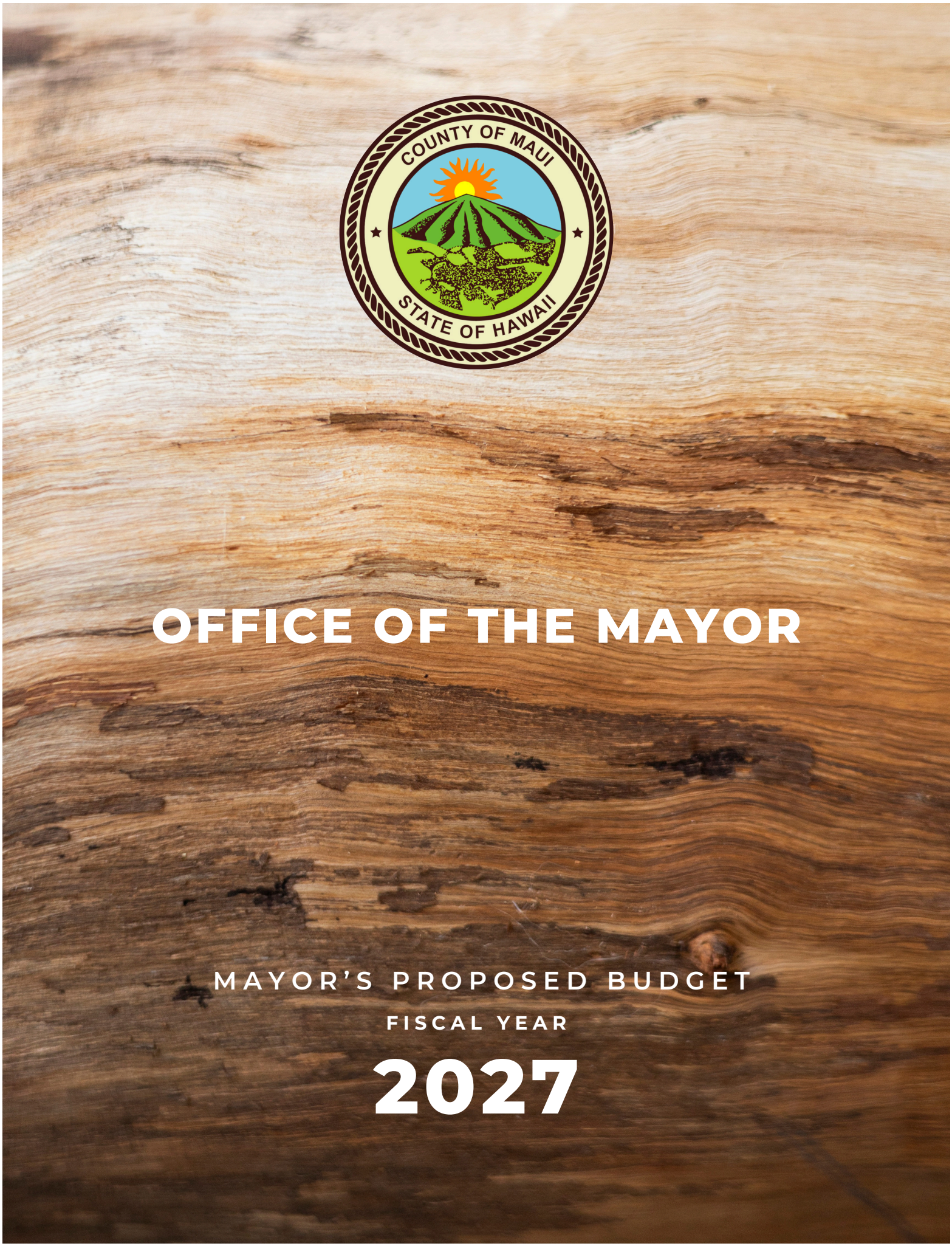
Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
904071A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, position reallocated, expansion positions in FY 2026, increase to full year salary, WIRP, and Executive Order No.2025-02.	$236,714	0.0
Operations		
None		
Equipment		
MACHINERY AND EQUIPMENT:		
9040171C-7031 Computer Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$3,000	
904071C-7043: Office Furniture: Deletion of equipment approved in FY 2026; one-time appropriation.	-$20,000	

Board of Ethics Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
904071A-5101 Regular Wages: Expansion positions for one Paralegal and one Board of Ethics Attorney approved in FY 2026, pursuant to Ordinance No. 5927, Bill No. 193 (2025), 12 months funding.	$300,802	2.0
OTHER PREMIUM PAY:		
904071A-5215 Premium pay: Restore Council cut from FY 2026.	$36,656	
Operations		
OTHER COSTS:		
904071B-6230 Registration/Training Fees: Additional funding for increased conference participation in FY 2027.	$2,000	
Equipment		
None		
TOTAL EXPANSION BUDGET	**$339,458**	**2.0**

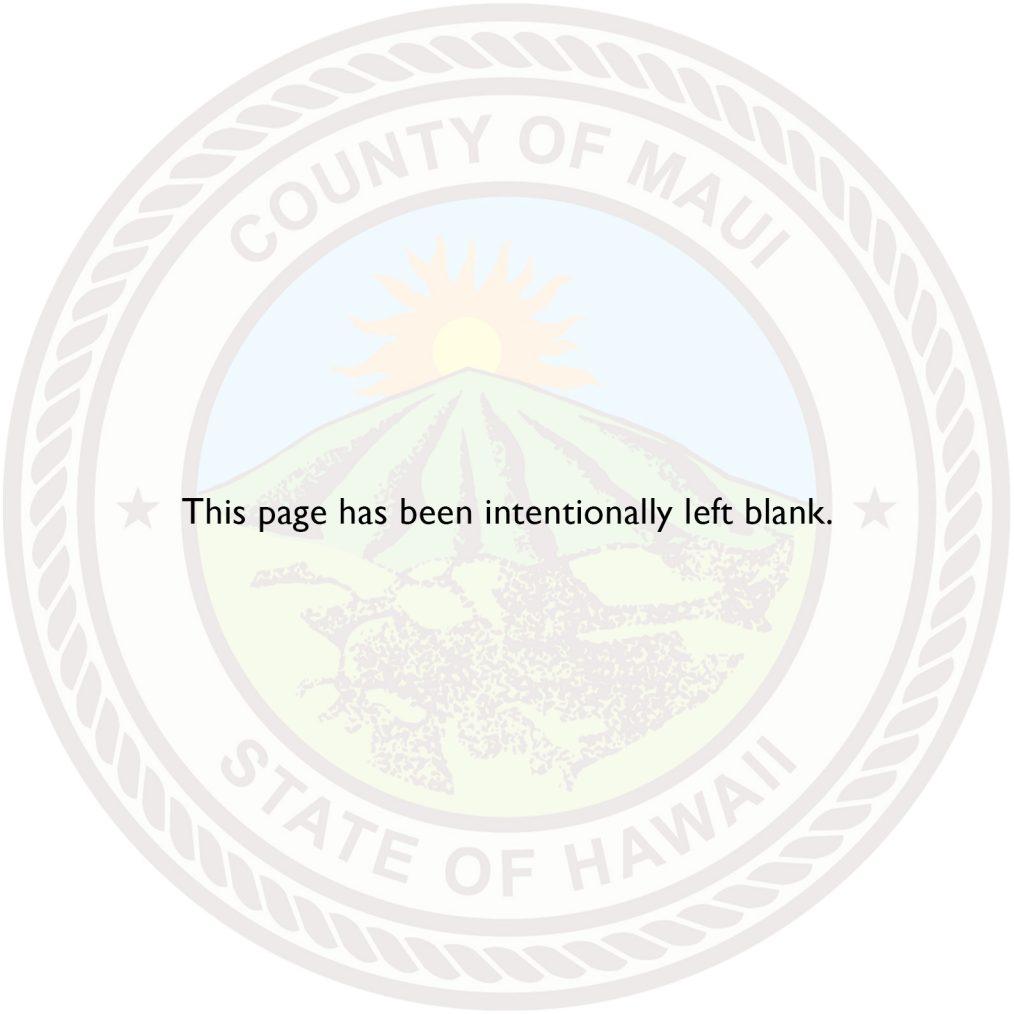


OFFICE OF THE MAYOR

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The Office of the Mayor ("Office") is comprised of three core programs: Administration, Budget, and Economic Development. Together, these programs support the Mayor in carrying out the responsibilities of county leadership and service.

The Administration Program includes executive assistants, communications and public affairs staff, and administrative and clerical support, all working to ensure effective coordination, transparency, and responsiveness across County operations.

The Office is responsible for developing and submitting the annual proposed budget for Maui County, addressing the needs of residents, local businesses, and community organizations, and strengthening intergovernmental partnerships. Our mission is to promote meaningful community engagement, support economic development and diversification, and advance inclusive community planning that reflects the values and priorities of the people of Maui County.

He ʻekolu mau papa hana o Ke Keʻena o Ka Meia ("Ke Keʻena"): Ka Papa Hoʻokele o ka Meia, Ke Keʻena Moʻohelu Kālā, a me Ke Keʻena Hoʻomohala Waiwai. Kākoʻo ia mau papa hana i Ka Meia e hoʻokele i nā kuleana o nā alakaʻina a me nā hana lawelawe o Ke Kalana.

Hui ʻia nā kākoʻo hoʻokō, nā hoʻokaʻaʻike, nā poʻe hana nona ke kuleana o ka lehulehu, nā keʻena hoʻokele a me nā kākau ʻōlelo ma Ka Papa Hoʻokele, ke laulima nei mākou e hoʻokahua i ka lōkahi, ka ʻike leʻa, a me ka pane koʻe o nā hana āpau o Ke Kalana.

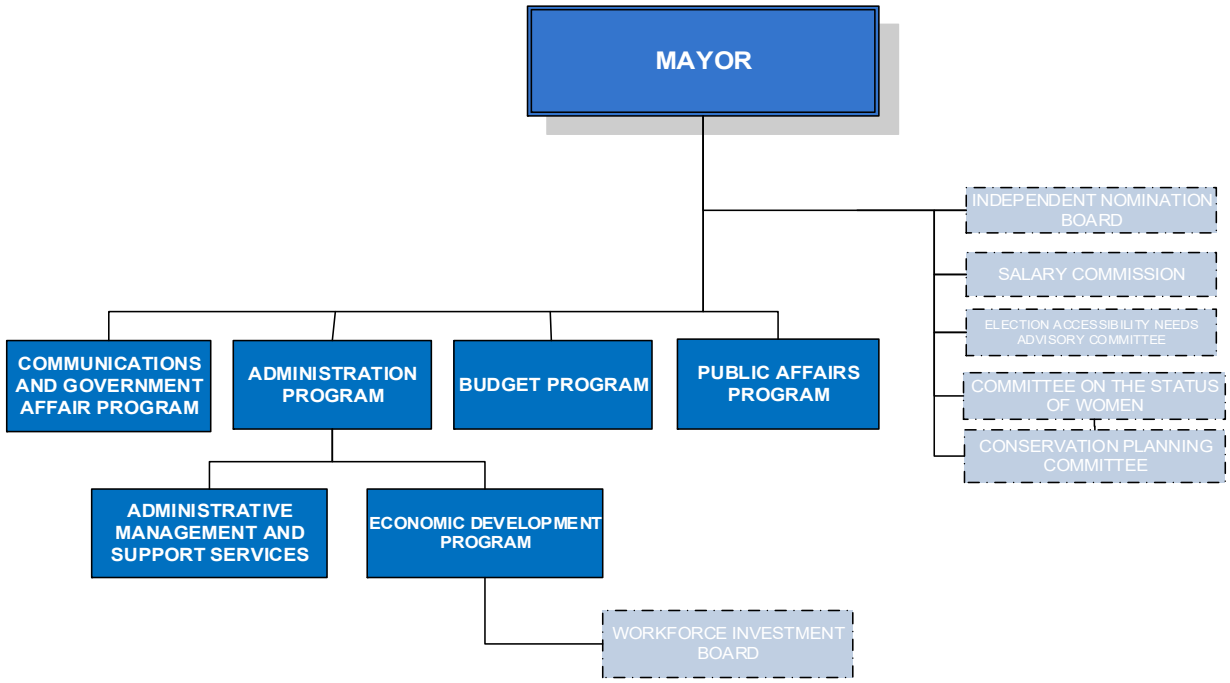
Hoʻokuleana ʻia Ke Keʻena e hoʻokumu a hoʻouna i ka moʻohelu kālā kūmakahiki no Ke Kalana o Maui, e mālama i nā pono o nā poʻe e noho ana ma ʻaneʻi, nā ʻoihana kūloko, a me nā hui o ke kaiāulu, a e hoʻoikaika i nā pilina ma waena o nā aupuni. ʻO ke ala nuʻukia ʻo ia hoʻi e hoʻopiʻi aʻe i ke komo pū ʻana o ke kaiāulu, e kākoʻo i ka hoʻomohala waiwai a me ka hōʻokoʻa, a ka hoʻoholo ʻana i nā hoʻolālā kaiāulu e pili pū i nā loina a makakono o nā poʻe o Ke Kalana o Maui.

Countywide Outcome(s)

The Office of the Mayor supports the following countywide outcome(s):

- **An Affordable, Healthy, and Thriving Community** - advancing policies that support affordable and attainable housing, public safety, strong environmental stewardship, and the overall well-being of residents across all islands.
- **A Strong, Diversified Economy** - fostering economic opportunity rooted in the **Kamaʻāina Economy** - emphasizing local industries, workforce development, and sustainable, culturally grounded growth.
- **An Environmentally Responsible and Sustainable Community** - protecting natural resources, investing in climate resilience, and upholding our kuleana to care for the land, ocean, and cultural heritage that sustain our community.
- **A Well-Planned Public Infrastructure** - strengthening essential systems, including roads, water, wastewater, energy, and public facilities, to support recovery, long-term resilience, and future readiness.
- **A Prepared, Safe and Livable County** - ensuring readiness through emergency preparedness, coordinated response systems, and investments that support safe, resilient, and livable communities across Maui County.

Organization Chart



Strategies

- **Expand meaningful access for constituents** by hosting public events, community meetings, outreach sessions, and individual appointments that bring County government directly to the people.
- **Provide responsive, constituent-centered service** that prioritizes listening, problem-solving, and meeting the needs of residents with respect, care, and timeliness.
- **Ensure Boards and Commissions reflect the diverse perspectives of our community**, strengthening representation across regions, cultures, professions, and lived experiences.
- **Deliver clear and timely public information** through a wide range of communication tools, including print, radio, television, County websites, social media, flyers, displays, and other outreach materials, to keep residents informed and engaged.
- **Increase accessibility for rural and remote communities**, including East Maui, Molokaʻi, and Lānaʻi, through intentional outreach, regular presence, and tailored communication strategies.
- **Actively seek and incorporate public input** on the Mayor's proposed budget and on key issues that affect the community, ensuring decisions are informed by resident voices and community priorities.

Department Summary

Operations

The primary objective of the Office of the Mayor is to ensure that the needs of the community are addressed through coordinated leadership among the Mayor, Managing Director, department heads, and partner agencies. Responsiveness and effective delivery of public services are strengthened by gathering input from residents, maintaining open communication, and providing timely and accurate information to the public. The Mayor provides direction through a senior leadership team that includes the Chief of Staff, Director of Public Affairs, Director of Communications and Government Affairs, and the Budget Director. These senior staff members work closely with departments and engage directly with community members to support transparency, problem-solving, and collaborative decision-making. The Office's support team, comprised of the Office Manager and administrative and clerical staff, ensures the smooth and efficient functioning of day-to-day operations, constituent services, and internal coordination. The Chief of Staff also provides ongoing support to the Office of Economic Development, meeting regularly with the Director to ensure alignment of goals, priorities, and strategic direction across programs and initiatives.

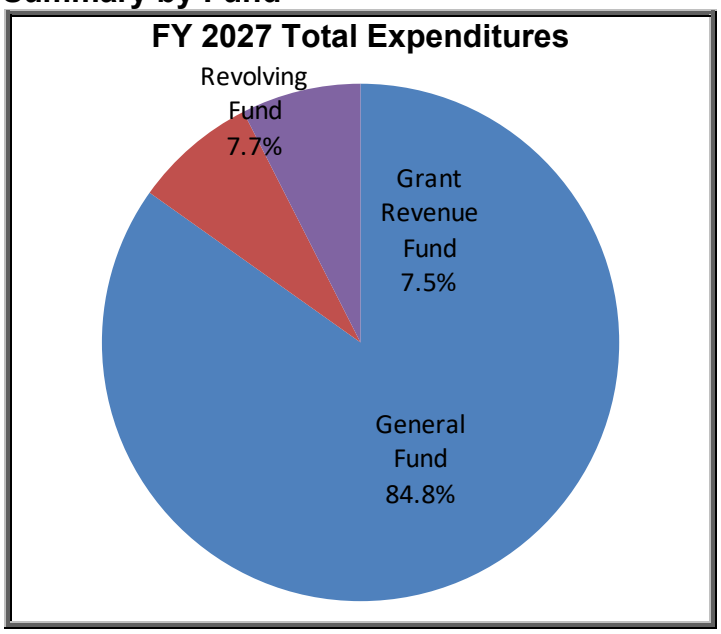
External Factors

The Office of the Mayor is shaped by a broad range of external factors, including legislative actions, regulatory requirements, community needs, economic conditions, and unforeseen events. Among the most significant was the August 8, 2023, wildfire disaster, an unprecedented tragedy that claimed at least 101 lives, devastated Lahaina, and destroyed homes and communities in Kula. The effects of this disaster continue to influence Maui County's priorities, resource allocation, and long-term recovery efforts.

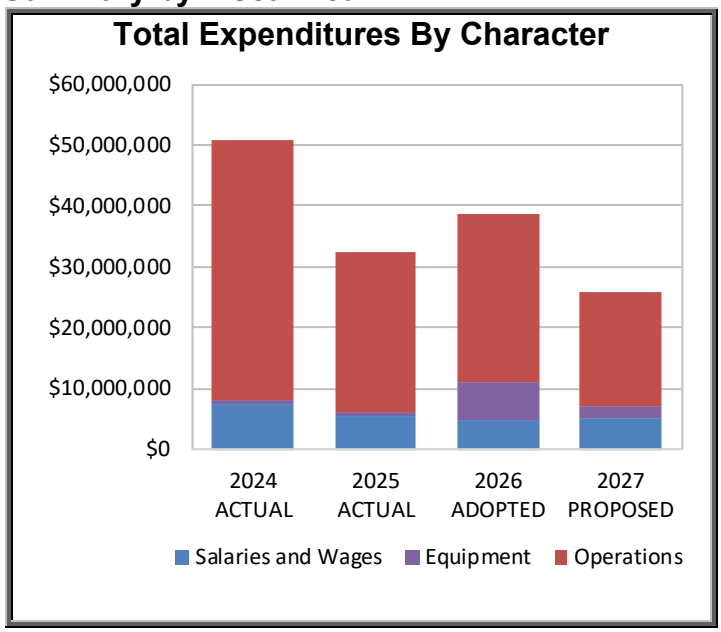
Looking ahead, the Office of the Mayor will continue planning for external pressures, including the impacts of climate change, future natural disasters, and ongoing social challenges such as rising homelessness.

In response, the Office of the Mayor remains focused on advancing key priorities that strengthen the County's future, including increasing attainable housing, supporting a more diversified and resilient economy, improving and modernizing broadband access to promote greater equity, and investing in sustainability and community resilience.

Department Budget Summary by Fund



Department Budget Summary by Fiscal Year [1]



[1] The Office of the Mayor does not report equivalent personnel. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$3,354,809	$832,687	$23,000	$30,000	$7,000	30.4%
WAGES & SALARIES	$4,072,799	$4,580,064	$4,665,070	$5,191,482	$526,412	11.3%
Salaries and Wages Total	**$7,427,608**	**$5,412,752**	**$4,688,070**	**$5,221,482**	**$533,412**	**11.4%**
Operations						
MATERIALS & SUPPLIES	$1,354,094	$271,128	$56,440	$70,440	$14,000	24.8%
OTHER COSTS	$24,746,289	$14,883,574	$14,758,598	$15,464,869	$706,271	4.8%
SERVICES	$16,152,809	$10,826,655	$1,403,502	$1,746,477	$342,975	24.4%
SPECIAL PROJECTS	$0	$0	$11,060,224	$930,000	-$10,130,224	-91.6%
TRAVEL	$114,080	$109,283	$173,485	$202,170	$28,685	16.5%
UTILITIES	$28,988	$35,789	$36,020	$30,720	-$5,300	-14.7%
INTERFUND COST RECLASSIFICATION	$312,371	$243,630	$110,273	$126,196	$15,923	14.4%
Operations Total	**$42,708,631**	**$26,370,058**	**$27,598,542**	**$18,570,872**	**-$9,027,670**	**-32.7%**
Equipment						
LAND	$0	$0	$6,503,886	$1,883,000	-$4,620,886	-71.0%
LEASE PURCHASES	$11,970	$19,969	$23,241	$24,841	$1,600	6.9%
LEASEHOLD IMPROVEMENTS	$0	$13,631	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$771,851	$604,076	$0	$0	$0	0.0%
Equipment Total	**$783,821**	**$637,676**	**$6,527,127**	**$1,907,841**	**-$4,619,286**	**-70.8%**
Department Total	**$50,920,060**	**$32,420,486**	**$38,813,739**	**$25,700,195**	**-$13,113,544**	**-33.8%**

Administration Program

Program Description

The Administration Program provides essential support to Mayor Richard T. Bissen, Jr. in carrying out his duties and responsibilities on behalf of the people of Maui County. The Executive Assistant (EA) team serves as the primary point of contact for community members seeking assistance—handling inquiries that range from straightforward requests for information to complex, multi-departmental issues. EAs conduct research, coordinate with departments and management, and ensure timely and accurate responses. Each EA is assigned specific subject-matter areas and special projects, and they play a critical role in supporting the Chief of Staff in a fast-paced, high-pressure environment. The administrative support team manages the flow of documents through the Office of the Mayor, coordinates meetings and special events, and facilitates public recognition through certificates, proclamations, and other acknowledgments. Their work ensures that daily operations run efficiently and that the Office remains responsive to both internal and external stakeholders. The Administration Program is also responsible for disseminating information to the public through the Communications Office, engaging with the community through the Public Affairs Office, and strengthening intergovernmental relationships through the Government Affairs Office. Government Affairs monitors legislation, coordinates with federal, state, and county partners, advises on policy impacts, and ensures that the County's interests and priorities are effectively represented across all levels of government.

The Independent Nomination Board provides critical support in recruiting, vetting, and recommending qualified individuals for service on County boards, commissions, and committees. Following their recommendations, the Administration prepares Council resolutions for formal consideration and confirmation of the Mayor's nominees.

Together, these functions promote transparency, accessibility, strategic coordination, and meaningful connection between County government and the residents it serves.

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- **An affordable, healthy and thriving community** – Advancing policies and services that improve quality of life, expand opportunities, and support the well-being of residents across Maui County.
- **A prepared, safe, and livable County** – Building a healthy, resilient, and sustainable community that balances strong environmental stewardship with the development of attainable housing and responsible economic growth.
- **A well-planned public infrastructure** – Supporting investment in reliable public infrastructure—including roads, water, wastewater, and other essential systems—that meets the needs of residents today while preparing for future demands.
- **An environmentally responsible and sustainable community** - Promoting initiatives and policies that protect natural resources, strengthen climate resilience, and advance long-term environmental sustainability.
- **A strong, diversified economy** - Encouraging economic opportunities rooted in the Kama'āina Economy and supporting industries, entrepreneurs, and workforce development that contribute to a stable and diverse economic base.

Administration Program

Population Served

As the primary liaison between the public and County government, the Administration Program serves the entire Maui County community—residents, businesses, organizations, and visitors alike. Individuals routinely contact the Mayor's Office seeking assistance, information, or guidance, and the Administration Program ensures that inquiries are addressed promptly and appropriately. The program also reaches the broader community through mass communications, including social media updates, press releases, public announcements, and coordination with local news outlets, ensuring timely and accurate information is accessible to all.

Services Provided

In addition to directly serving the public, the Administration Program provides leadership and strategic direction for departmental operations in collaboration with the Department of Management. It defines key objectives, vision, mission, and goals to guide the development of the County budget and oversee daily operations.

To strengthen countywide grants coordination and improve consistency, transparency, and compliance, the Administration has proposed the establishment of a Countywide Grants Division under the Department of Management. This Division would provide oversight for both incoming and outgoing grants, develop standardized policies and administrative rules, support departments in grant readiness, and ensure alignment with County priorities. It would also coordinate closely with departments on application requirements, reporting needs, and system-wide data tracking. As countywide grant funding has increased and expanded across multiple departments, the need for centralized coordination has become clear. To expedite the creation and implementation of the Grants Division, it will initially be housed within the Office of the Mayor for FY27. Once fully established—with positions, processes, and systems in place, the Division will transition in its entirety to the Department of Management to ensure long-term structural alignment and sustainability.

The Administration Program plans and implements initiatives that advance its goals and support the community, including economic development events, multi-department programs, and communication systems that keep the public informed and engaged. The Program also represents the County of Maui in State, Federal, and international matters, ensuring that County interests and priorities are clearly articulated.

This role has been especially critical following the August 2023 wildfires. The Administration has worked closely with Hawai‘i's congressional delegation, the Governor, federal agencies, and the Office of the President to secure assistance, resources, and funding necessary for recovery and long-term resilience.

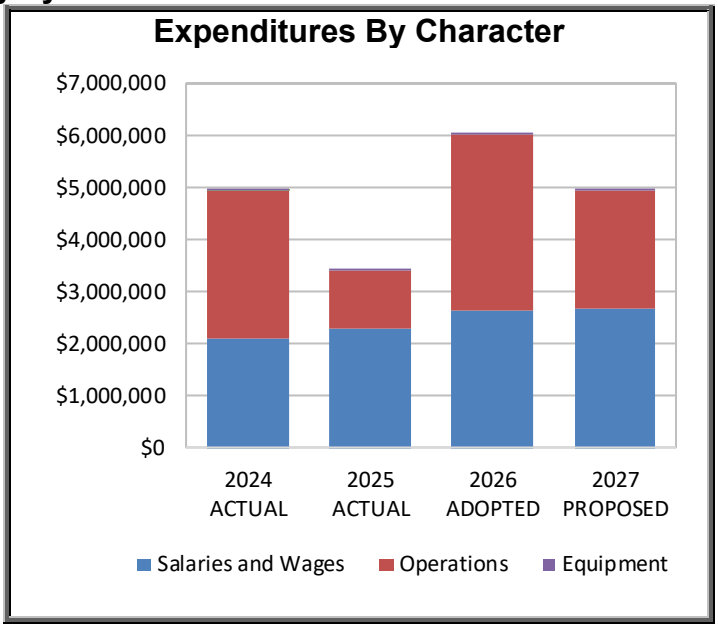
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Encourage public accessibility to County government.				
1. Provide assistance to constituents with concerns or issues relating to County government	# of correspondences (phone calls, letters, emails, etc.) from the public	3,165	5,600	5,600
	# of constituent outreach events (Budget meetings, community meetings, forums, open houses etc.)	15	70	70
Goal #2: Effectively disseminate accurate and relevant information to the public.				
1. Develop a working relationship with news agencies and provide timely information for dissemination to the public	# of press releases drafted and submitted to news agencies	197	550	550
	# of total social media engagements (Facebook, Twitter, Instagram, COM Connect)	1,994,868 Facebook/ N/A Twitter/ 699,84 Instagram/ 2,907 You Tube	70,000	70,000
	# of direct communications to the public (Newspaper columns, radio show, TV programs)	256	500	500
Goal #3: Recruiting and vetting qualified individuals to become members of various boards and commissions.				
1. Recruit and attract individuals to serve on boards & commissions	# of individuals who applied to become potential members of boards & commissions	70	90	90
2. Conduct a comprehensive review of applicants for qualifications and ability to fulfill their duties as board members & commissioners	# of appointees transmitted to the Maui County Council	46	80	80
	# of Mayoral appointees confirmed by the Council	93	70	70
	% of Mayoral appointees successfully confirmed by the Maui County Council	76%	90%	90%
Goal #4: Maintain relationships with other governmental entities (local, State, Federal and International Governments).				
1. Foster relationships with government entities	# of communications with sister cities and other International governments	92	20	20

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #5: Work with all County Departments, State, and International agencies to address climate action, sustainability, and resiliency at multiple levels.				
1. Coordinate monthly meetings for collaboration on sustainability within the County and Community	Number of networking meetings	84	24	24
2. Initiate interdepartmental efforts	Number of inter-departmental efforts	77	24	24
3. Participate in inter-governmental collaborations	Number of collaborative efforts and meetings	25	24	24
Goal #6: Support transitioning to green transportation				
1. Contract energy savings performance measures (solar and wind). Develop PV and EV charging network	# of Energy Efficiency Measures implemented	31	10	10
	# of PV and EV charging sites upgraded and installed	20	5	5
2. Support the County in transitioning to a clean vehicle fleet (EV) and encourage alternative forms of green transportation	Transition 10% of County vehicle fleet a year for the next ten years to meet 100% clean energy goals by 2030	0%	5%	5%

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$1,077	$200	$0	$0	$0	0.0%
WAGES & SALARIES	$2,115,725	$2,311,457	$2,635,356	$2,694,092	$58,736	2.2%
Salaries and Wages Total	**$2,116,802**	**$2,311,657**	**$2,635,356**	**$2,694,092**	**$58,736**	**2.2%**
Operations						
MATERIALS & SUPPLIES	$29,005	$15,574	$25,640	$19,140	-$6,500	-25.4%
OTHER COSTS	$2,803,297	$718,219	$2,681,277	$1,242,277	-$1,439,000	-53.7%
SERVICES	-$80,122	$286,575	$561,602	$903,432	$341,830	60.9%
TRAVEL	$49,014	$63,348	$118,395	$88,830	-$29,565	-25.0%
UTILITIES	$13,096	$16,148	$16,000	$10,000	-$6,000	-37.5%
Operations Total	**$2,814,291**	**$1,099,863**	**$3,402,914**	**$2,263,679**	**-$1,139,235**	**-33.5%**
Equipment						
LEASE PURCHASES	-$452	$11,000	$11,000	$11,000	$0	0.0%
MACHINERY & EQUIPMENT	$3,245	$0	$0	$0	$0	0.0%
Equipment Total	**$2,793**	**$11,000**	**$11,000**	**$11,000**	**$0**	**0.0%**
Program Total	**$4,933,886**	**$3,422,520**	**$6,049,270**	**$4,968,771**	**-$1,080,499**	**-17.9%**

Personnel Summary by Position Title[2] – General Fund

POSITION TITLE	2027 PROPOSED
Administrative Assistant I	1 Position
Administrative Assistant II	12 Positions
Administrative Officer	1 Position

[2] The Office of the Mayor does not report equivalent personnel. The position titles listed on this table are for informational purposes only. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

Personnel Summary by Position Title[3] – General Fund (Cont'd)

POSITION TITLE	2027 PROPOSED
Executive Assistant I	1 Position
Executive Assistant II	3 Positions
Executive Secretary to the Mayor	1 Position
Mayor	1 Position
Office Operations Assistant I	1 Position
Public Information Officer	3 Positions
Secretary I	5 Positions

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
903013A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, positions reallocated, step movements, positions filled at a lower/higher step, and positions transferred to 903941A Mayor Grants Division.	-$12,360	N/A
903382A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, WIRP, Executive Order No. 2025-02, salary correction, and position reallocated.	$71,096	N/A
Operations		
SERVICES:		
903013B-6103 Audit services: Reduction based on actual costs for JCI audit.	-$70,000	
903043B-6112 Contractual Service: Budget transferred from 903043B-6317.	$140,000	
TRAVEL:		
903013B-6201 Airfare, Transportation: Budget transferred ($2,000) to 903013B-6035; ($1,000) to 903013B-6060; ($10,000) to 903013B-6221; ($680) to 903013B-6222; ($5.00) to 903013B-6226; and ($16,565) reduce funding.	-$30,250	
OTHER COSTS:		
903013B-6221 Miscellaneous Other Costs: Budget transferred from 903013B-6201.	$10,000	
903013B-6244 Computer Software: Deletion of one-time appropriation in FY 2026 for a countywide grant management system. Future years will be funded in Information Technology.	-$100,000	
903043B-6317 County grant subsidy: Budget transferred to 903043B-6112.	-$140,000	
903895B-6317 County grant subsidy: Deletion of conditional language.	-$500,000	
903897B-6317 County grant subsidy: Budget transferred to 903948B-6317, Grants Division Program.	-$450,000	
903898B-6317 County grant subsidy: Budget transferred to 903949B-6317, Grants Division Program.	-$80,000	
903899B-6317 County grant subsidy: Budget transferred to 903950B-6317, Grants Division Program.	-$500,000	
Equipment		
None	$0	

[3] The Office of the Mayor does not report equivalent personnel. The position titles listed on this table are for informational purposes only. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

Administration Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	N/A
Operations		
SERVICES:		
903013B-6129 Other Services: Increase funding for JCI measurement and verification.	$2,830	
903013B-6132 Professional Services: Additional funding for Open Access Technology International, Inc. (OATI) Electronic Vehicle service.	$250,000	
903197B-6132 Professional Services: Funding request for anticipated expenditures for graphic design.	$19,000	
TRAVEL:		
903025B-6201 Airfare, Transportation: Funding request for anticipated expenditures for travel to Molokai & Lana'i.	$2,000	
OTHER COSTS:		
903025B-6221 Miscellaneous Other Costs: Additional funding for anticipated expenditures for quarterly women's roundtables & community wellness event.	$4,500	
903088B-6212 Dues: Additional funding for anticipated expenditures.	$3,000	
903351B-6221 Miscellaneous Other Costs: Additional funding for anticipated expenditures.	$5,000	
903394B-6317 County grant subsidy: Additional funding for Lahaina Memorial Phase 1 and Kalana o Maui commemorative marker.	$250,000	
903940B-6317 County grant subsidy: Funding for Festivals of Aloha for Kuhinia Maui for a 3 year commemoration.	$75,000	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$611,330**	**N/A**

County Grant Subsidy Detail – General Fund

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Akaku Boards & Commission Meetings	$140,000	$139,928	$140,000	$0
Clean and Safe Programs	$0	$0	$530,000	$0
Coqui Frog Eradication Project	-$116,936	$0	$0	$0
Environmental Protection	$358,350	-$39,096	$0	$0
Eradicate Miconia/Other Invasive Species	-$36,178	$0	$0	$0
Green Building and Resilient Housing	$98,407	-$10	$0	$0
Haiku Community Association	$40,000	$0	$0	$0
Ho'ahu Energy Co-op Molokai	-$150,000	$0	$0	$0
Houseless Solutions	$0	$0	$800,000	$300,000

County Grant Subsidy Detail – General Fund (Cont'd)

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Ke Ao Hali'i	-$1,839	$0	$0	$0
Kihei Clean and Safe Program	$0	$0	$500,000	$0
Kohala Coast Urgent Care	$250,000	$0	$0	$0
Kuhinia Maui	$0	$0	$0	$75,000
Maui Invasive Species Committee (MISC)	$0	-$100,055	$0	$0
Maui Soil/Water Conservation District	$290,638	-$132,789	$0	$0
Maui Nui Marine Source	$325,000	$0	$0	$0
Malama Hamakua Maui	-$595	$0	$0	$0
Office of Innovation	$621,000	$297,974	$0	$0
Renewable Energy Programs	$97,772	-$18	$0	$0
Soil/Water Conservation Moloka'i/Lana'i	$30,000	$0	$0	$0
Maui County Wetlands	$597,332	-$5,060	$0	$0
Stewardship and Maintenance of County-owned land	$0	$0	$300,000	$300,000
Upcountry drought resiliency and storm water reuse	$90,000	-$81,235	$0	$0
Total	**$2,632,951**	**$79,657**	**$2,270,000**	**$675,000**

County Grant Subsidy Program Description

Houseless Solutions

To support intervention and innovative houseless solutions.

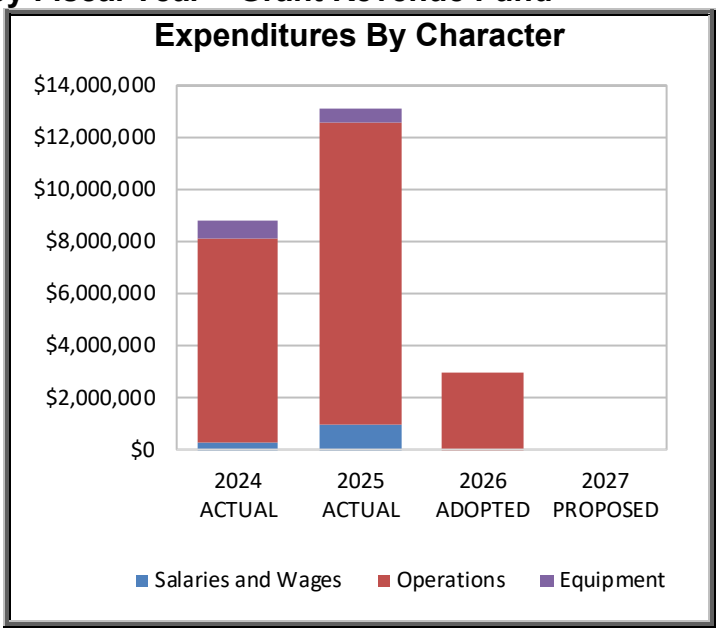
Kuhinia Maui

Funding for a 3-year remembrance event for the August 2023 wildfires, in partnership with Festivals of Aloha.

Stewardship and Maintenance of County-owned land

To support County efforts in the beautification and maintenance of County-owned lands.

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$228,278	$793,536	$0	$0	$0	0.0%
WAGES & SALARIES	$30,041	$138,160	$0	$0	$0	0.0%
Salaries and Wages Total	**$258,319**	**$931,696**	**$0**	**$0**	**$0**	**0.0%**
Operations						
INTERFUND COST RECLASSICATION	$82,787	$0	$0	$0	$0	0.0%
MATERIALS & SUPPLIES	$212,375	$215,294	$0	$0	$0	0.0%
OTHER COSTS	$85,515	$939,693	$0	$0	$0	0.0%
SERVICES	$7,419,948	$10,427,410	$0	$0	$0	0.0%
SPECIAL PROJECTS	$0	$0	$2,930,000	$0	-$2,930,000	-100.0%
TRAVEL	$16,646	$1,850	$0	$0	$0	0.0%
UTILITIES	$0	$48	$0	$0	$0	0.0%
Operations Total	**$7,817,272**	**$11,584,294**	**$2,930,000**	**$0**	**-$2,930,000**	**-100.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$715,605	$555,372	$0	$0	$0	0.0%
Equipment Total	**$715,605**	**$555,372**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$8,791,197**	**$13,071,362**	**$2,930,000**	**$0**	**-$2,930,000**	**-100.0%**

Personnel Summary – Grant Revenue Fund

The Administration Program does not have personnel funded through the Grant Revenue Fund.

Administration Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
State of Hawai'i, Broadband Community Engagement Funding	Yes	No	$100,000	$0	$0	$0
Hawaii State Broadband	Yes	No	$0	$0	$1,730,000	$0
Hawaii State Cesspools	Yes	No	$0	$0	$1,200,000	$0
TOTAL			**$100,000**	**$0**	**$2,930,000**	**$0**

Budget Program

Program Description

The mission of the Budget Office is to provide timely and accurate budget information and analysis to the Mayor, County Council, and Departments, including forecasting and fiscal policy recommendations.

Population Served

The Budget Office serves the citizens of Maui County and all Departments/Agencies within the County, including the Office of the Mayor and County Council.

Services Provided

The Budget Office coordinates budget activities countywide, including developing the Mayor's proposed fiscal year budget, finalizing the Council-adopted budget details and program, generating budget amendments, grant revenue monitoring, and grant agreement review. The Office collaborates with Departments to create the Capital Improvement Program ("CIP"); provides budgetary support and guidance to Departments; performs budgetary forecasting and analysis; and engages in long-range financial planning. The Budget Office reviews all out-of-state travel requests, unbudgeted equipment purchases, manpower requests, and grant agreements.

It is anticipated that the wildfires of August 8, 2023 will have a long-term financial impact on County revenues as well as expenditures. Consequently, the Budget Office will continue to work closely with Department Directors and the Administration to determine the budgetary impact in future years.

The Budget Office was awarded the Distinguished Budget Award from the Government Finance Officers Association ("GFOA") for FY 2025.

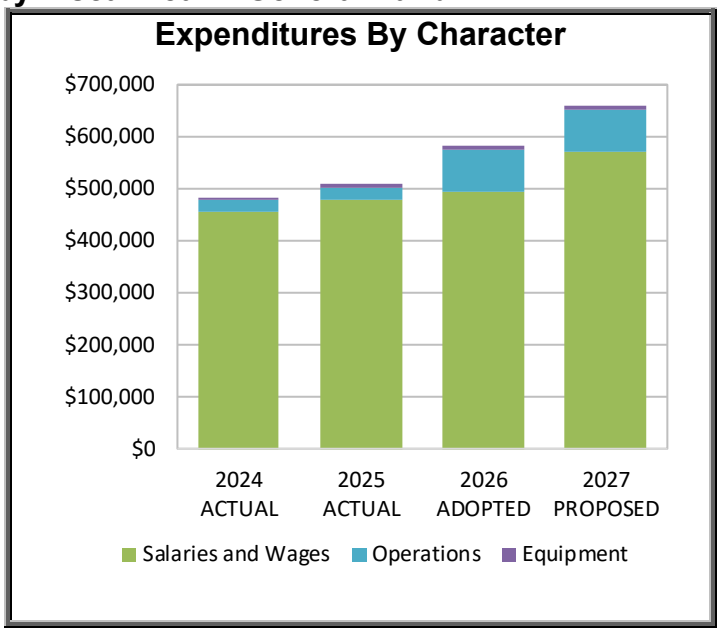
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide the highest quality budget management for the County to protect its fiscal integrity.				
1. Develop a financially sound budget by improving the use and control of operating and capital budget resources	Emergency Fund maintained at 20% General Fund ("GF") operating expenditure	10.9%	20%	20%
	Bond Rating of AA+ or higher	AA+	AA+	AA+
	Receipt of the GFOA Distinguished Budget Award	Yes	Yes	Yes
	% by which actual GF expenditures vary from budget appropriated	13.3%	< 5%	< 5%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Enhance community access to reliable budget information regarding County programs and capital projects.				
1. Provide public with budget summary/synopsis and make available the FY Budget on the County website	# of budget summary/synopsis printed for distribution at various County events/ meetings	500	500	500
Goal #3: Attract and retain highly qualified and energetic individuals to carry out the mission of the Budget Office.				
1. Develop, improve, and/or maintain the professional skills of all employees at a high level through such activities as attendance at workshops, seminars, and conferences	# of trainings offered in a fiscal year to staff within the Budget Office	1	4	4
	% of staff within the Budget Program who believe that training received in the last 4 months helped improve their job performance	100%	100%	100%

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$21,119	$24,617	$23,000	$30,000	$7,000	30.4%
WAGES & SALARIES	$432,271	$454,695	$471,384	$539,358	$67,974	14.4%
Salaries and Wages Total	**$453,390**	**$479,312**	**$494,384**	**$569,358**	**$74,974**	**15.2%**
Operations						
MATERIALS & SUPPLIES	$6,009	$7,322	$10,000	$10,000	$0	0.0%
OTHER COSTS	$5,501	$3,890	$7,950	$7,950	$0	0.0%
SERVICES	$2,436	$2,500	$48,230	$48,230	$0	0.0%
TRAVEL	$7,754	$7,538	$13,440	$13,440	$0	0.0%
UTILITIES	$1,232	$835	$1,200	$1,200	$0	0.0%
Operations Total	**$22,932**	**$22,084**	**$80,820**	**$80,820**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$7,200	$7,200	$7,200	$8,800	$1,600	22.2%
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$7,200**	**$7,200**	**$7,200**	**$8,800**	**$1,600**	**22.2%**
Program Total	**$483,522**	**$508,597**	**$582,404**	**$658,978**	**$76,574**	**13.1%**

Personnel Summary by Position Title[4] – General Fund

POSITION TITLE	2027 PROPOSED
Budget Director	1 Position
Assistant Budget Director	1 Position
Budget Specialist II	2 Positions
Budget Specialist V	1 Position

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES		
903023A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, and step movements.	$67,974	N/A
OTHER PREMIUM PAY:		
903023A-5205 Overtime: Budget transferred to 903023A-5215.	-$23,000	
903023A-5215 Premium pay: Budget transferred from 903023A-5205.	$23,000	
Operations		
None	$0	
Equipment		
None	$0	

[4] The Office of the Mayor does not report equivalent personnel. The position titles listed on this table are for informational purposes only. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
903023A-5215 Premium pay: Additional funding due to anticipated expenditures.	$7,000	
Operations		
None	$0	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$7,000**	**N/A**

Economic Development Program

Program Description

The Office of Economic Development promotes a resilient, diversified, and people-focused economy for Maui County. Through strategic investments, partnerships, and programs rooted in local values, OED empowers residents, supports businesses, develops talent, and strengthens the economic foundations that sustain Maui Nui today and for generations to come.

OED's work is organized into several sub-programs that collectively advance economic diversification, community well-being, and long-term resilience:

- **Administration** – Provides strategic direction, policy development, fiscal oversight, and coordination across all OED programs and initiatives.
- **Grant Awards & Grants Management** – Administers competitive and line-item grants from application through closeout; manages grant agreements, amendments, compliance, reimbursements, and reporting; provides technical assistance to grantees; ensures alignment with County priorities and public purpose; and supports Countywide standardization and accountability of grant processes.
- **Business Development** – Supports local entrepreneurship, small business promotion (for the collective good, not individual private enterprise), and initiatives that build a healthy, diversified economy.
- **Workforce Development** – Develops job pathways, sector partnerships, and training programs aligned with high-demand industries, including healthcare, construction, technology, and creative industries.
- **Technology Initiatives** – Advances digital equity, broadband expansion, innovation, STEM programming, and technology-sector growth—including software, space tech, and emerging industries.
- **Business Resource Centers (Maui and Moloka'i)** – Provide direct, hands-on support to businesses through workshops, one-on-one technical assistance, and referrals to County, state, and partner resources.
- **Community-Centered Economic Innovation** – Develops applied research and development initiatives that uplift local industries, cultural assets, and place-based economic opportunities.

OED's strategic framework emphasizes sustainable economic development, diversification, and equity, ensuring that all programs contribute to a thriving Maui Nui that honors culture, protects natural resources, and creates opportunities for residents to prosper.

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- **An Affordable, Healthy, and Thriving Community** - Advancing policies and services that enhance quality of life, promote well-being, and support equitable opportunities for all residents.
- **A Strong Diversified Economy** - Encouraging economic growth grounded in local industries, innovation, and the principles of the Kama'āina Economy to create a stable and resilient economic future.
- **A Skilled, Trained, and Competitive Workforce**- Supporting workforce development initiatives that prepare residents for high-demand careers and strengthen Maui County's long-term economic capacity.

Economic Development Program

Population Served

OED serves a broad cross-section of the Maui County community, including local businesses, nonprofit organizations, job seekers, employers, and industry partners. The Office also supports business development initiatives, economic diversification projects, and community programs that advance culturally relevant activities and contribute to a strong and resilient Maui Nui.

Services Provided

OED delivers a broad range of services designed to strengthen Maui County's economy, expand community opportunity, and support long-term resilience. These services include business education, development support, promotion, networking, and assistance with initiatives that align with OED's mission to advance sustainable and culturally grounded economic growth. OED works closely with businesses and nonprofit organizations to help plan and implement activities that foster economic development and culturally relevant community engagement. A core function of OED is the administration and management of economic development focused County grant programs. OED oversees both competitive grants and line-item grants that are restricted to initiatives with a clear economic development focus. Through its Grants Management function, OED ensures that County-funded programs align with County priorities, deliver public benefit, and comply with all legal, fiscal, and reporting requirements. The program provides technical assistance to applicants and grantees, monitors compliance, and supports standardized processes that enhance transparency, accountability, and overall effectiveness.

External Factors

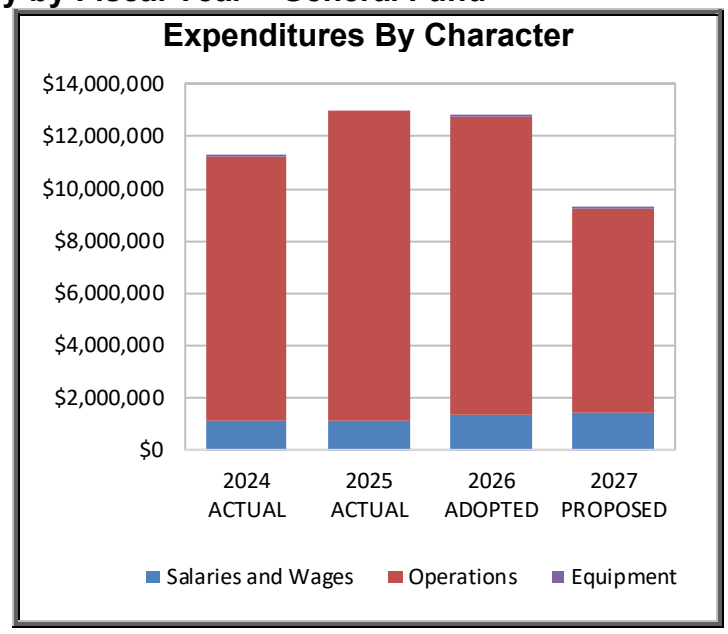
Maui County continues to face significant economic impacts from the COVID-19 pandemic and the lasting effects of the August 2023 wildfires. These events have deeply affected local businesses, workforce stability, and community well-being. In response, the Office of Economic Development remains committed to advancing workforce recovery through retraining, upskilling, and job placement services, as well as facilitating connections between job seekers and employers. OED also supports the resilience of local businesses through targeted outreach, resource navigation, and economic development initiatives. The Office promotes "Support Local" efforts to encourage residents and visitors to uplift Maui-based businesses and helps communities access tools and opportunities needed to recover, rebuild, and pursue long-term economic stability.

Economic Development Program

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Foster job creation within Maui County with new and expanding businesses.				
1. Initiate programs, conferences, and training	# of events, conferences, and trainings initiated by the OED	10	12	12
2. Partner with business development organizations throughout the County by supporting and promoting their efforts, and reduce redundancy in services	# of partners in the Maui Business Development Strategic Alliance	20	40	40
Goal #2: Sustain existing jobs within Maui County by helping existing businesses.				
1. Promote Maui's unique towns and their businesses and advocate for the critical needs of each town	# of town driven activities and/or events	28	40	40

Program Budget Summary by Fiscal Year – General Fund



Economic Development Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$1,166	$184	$0	$0	$0	0.0%
WAGES & SALARIES	$1,080,342	$1,080,022	$1,368,496	$1,438,410	$69,914	5.1%
Salaries and Wages Total	**$1,081,509**	**$1,080,206**	**$1,368,496**	**$1,438,410**	**$69,914**	**5.1%**
Operations						
MATERIALS & SUPPLIES	$92,398	$9,751	$20,800	$26,300	$5,500	26.4%
OTHER COSTS	$9,981,197	$11,843,527	$11,283,752	$7,613,060	-$3,670,692	-32.5%
SERVICES	$33,392	$48,765	$57,480	$71,900	$14,420	25.1%
TRAVEL	$16,155	$7,012	$28,950	$99,900	$70,950	245.1%
UTILITIES	$11,417	$11,651	$18,820	$19,520	$700	3.7%
Operations Total	**$10,134,559**	**$11,920,705**	**$11,409,802**	**$7,830,680**	**-$3,579,122**	**-31.4%**
Equipment						
LEASE PURCHASES	$3,460	-$1,311	$5,041	$5,041	$0	0.0%
MACHINERY & EQUIPMENT	$5,714	$0	$0	$0	$0	0.0%
Equipment Total	**$9,174**	**-$1,311**	**$5,041**	**$5,041**	**$0**	**0.0%**
Program Total	**$11,225,241**	**$12,999,600**	**$12,783,339**	**$9,274,131**	**-$3,509,208**	**-27.5%**

Personnel Summary by Position Title[5] - General Fund

POSITION TITLE	2027 PROPOSED
Administrative Assistant I (0.5 FTE)	1 Position
Administrative Assistant II	1 Position
Clerk II	1 Position
Economic Development Director	1 Position
Economic Development Specialist I	2 Positions
Economic Development Specialist II	7 Positions
Ecomonic Development Specialist III	1 Position
Grants Coordinator	1 Position
Grants Management Program Specialist II	2 Positions
Grants Management Program Specialist IV	1 Position
Grants Specialist II	1 Position
Office Operations Assistant I	1 Position
Office Operations Assistant II	1 Position

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
903039A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, salary correction, positions filled at a lower step, step movements, and position transferred to 903941A Mayor Grants Division.	-$28,330	N/A

[5] The Office of the Mayor does not report equivalent personnel. The position titles listed on this table are for informational purposes only. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

Economic Development Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
903024B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$30,000	
903047B-6317 County grant subsidy: Budget transferred to 903963B-6317, Grants Division Program.	-$14,250	
903053B-6317 County grant subsidy: Budget transferred to 903973B-6317, Grants Division Program.	-$135,000	
903054B-6317 County grant subsidy: Budget transferred to 903975B-6317, Grants Division Program.	-$52,000	
903063B-6317 County grant subsidy: Budget transferred to 903961B-6317, Grants Division Program.	-$55,000	
903064B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$20,000	
903094B-6317 County grant subsidy: Budget transferred to 903972B-6317, Grants Division Program.	-$20,000	
903126B-6317 County grant subsidy: Budget transferred to 903957B-6317, Grants Division Program.	-$75,000	
903128B-6317 County grant subsidy: Delete funding.	-$285,000	
903152B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$15,000	
903169B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$20,000	
903171B-6317 County grant subsidy: Deletion of conditional language under Makawao-Paia-Haiku Economic Development, Environmental, and Cultural Programs.	-$15,000	
903174B-6317 County grant subsidy: Deletion of conditional language under Molokai Economic Development, Environmental, and Cultural Programs.	-$20,000	
903179B-6317 County grant subsidy: Deletion of conditional language under South Maui Economic Development, Environmental, and Cultural Programs.	-$40,000	
903188B-6317 County grant subsidy: Deletion of conditional language under Pukalani-Kula-Ulupalakua Economic Development, Environmental, and Cultural Programs.	-$35,000	
903204B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$15,000	
903208B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$10,000	
903214B-6317 County grant subsidy: Budget transferred to 903967B-6317, Grants Division Program.	-$10,000	
903228B-6317 County grant subsidy: Budget transferred to 903962B-6317, Grants Division Program.	-$25,000	
903231B-6317 County grant subsidy: Budget transferred to 903953B-6317, Grants Division Program.	-$120,000	
903238B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$15,000	
903249B-6317 County grant subsidy: Budget transferred to 903968B-6317, Grants Division Program.	-$20,000	
903256B-6317 County grant subsidy: Budget transferred to 903955B-6317, Grants Division Program.	-$50,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
903265B-6317 County grant subsidy: Delete funding.	-$570,000	
903274B-6317 County grant subsidy: Delete funding.	-$360,000	
903278B-6317 County grant subsidy: Reduce funding.	-$70,000	
903313B-6317 County grant subsidy: Deletion of conditional language under Wailuku Economic Development, Environmental, and Cultural Programs.	-$67,500	
903323B-6317 County grant subsidy: Deletion of conditional language, under Kahului Economic Development, Environmental, and Cultural Programs.	-$10,000	
903324B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$10,000	
903326B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$10,000	
903328B-6317 County grant subsidy: Restore line-item appropriation.	$20,000	
903334B-6317 County grant subsidy: Deletion of conditional language, under Makawao-Paia-Haiku Economic Development, Environmental, and Cultural Programs.	-$45,000	
903341B-6317 County grant subsidy: Budget transferred to 903960B-6317, Grants Division Program.	-$403,142	
903342B-6317 County grant subsidy: Deletion of conditional under Makawao-Paia-Haiku Economic Development, Environmental, and Cultural Programs.	-$50,000	
903348B-6317 County grant subsidy: Deletion of conditional language under Pukalani-Kula-Ulupalakua Economic Development, Environmental, and Cultural Programs.	-$25,000	
903352B-6317 County grant subsidy: Deletion of conditional language under Lanai Economic Development, Environmental, and Cultural Programs.	-$30,000	
903353B-6317 County grant subsidy: Deletion of conditional language under Lanai Economic Development, Environmental, and Cultural Programs.	-$10,000	
903354B-6317 County grant subsidy: Deletion of conditional language under Lanai Economic Development, Environmental, and Cultural Programs.	-$10,000	
903361B-6317 County grant subsidy: Budget transferred to 903965B-6317, Grants Division Program.	-$380,000	
903362B-6317 County grant subsidy: Budget transferred to 903966B-6317, Grants Division Program.	-$20,000	
903376B-6317 County grant subsidy: Delete funding.	-$250,000	
903391B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$15,000	
903407B-6317 County grant subsidy: Deletion of conditional language under Lanai Economic Development, Environmental, and Cultural Programs.	-$35,000	
903409B-6317 County grant subsidy: Deletion of conditional language under Makawao-Paia-Haiku Economic Development, Environmental, and Cultural Programs.	-$15,000	
903410B-6317 County grant subsidy: Deletion of conditional language under Maui Economic Development Board, Inc.	-$20,000	
903413B-6317 County grant subsidy: Deletion of conditional language under Molokai Economic Development, Environmental, and Cultural Programs.	-$10,000	
903416B-6317 County grant subsidy: Deletion of conditional language under Pukalani-Kula-Ulupalakua Economic Development, Environmental, and Cultural Programs.	-$10,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
903430B-6317 County grant subsidy: Deletion of conditional language under Workforce Development Programs.	-$250,000	
903432B-6317 County grant subsidy: Deletion of conditional language under Lana'i Economic Development, Environmental, and Cultural Programs.	-$45,000	
903439B-6317 County grant subsidy: Deletion of conditional language under Molokai Economic Development, Environmental, and Cultural Programs.	-$18,000	
903440B-6317 County grant subsidy: ($300,000) Budget transferred to 903959B-6317, Grants Division Program, ($2,100) delete funding.	-$302,100	
903444B-6317 County grant subsidy: Deletion of conditional language under Molokai Economic Development, Environmental, and Cultural Programs.	-$20,000	
903445B-6317 County grant subsidy: Deletion of conditional language under Pukalani-Kula-Ulupalakua Economic Development, Environmental, and Cultural Programs.	-$10,000	
903464B-6317 County grant subsidy: Delete funding for FY 2027.	-$40,000	
903467B-6317 County grant subsidy: Budget transferred to 903977B-6317, Grants Division Program.	-$25,000	
903470B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$20,000	
903472B-6317 County grant subsidy: Deletion of conditional language under Makawao-Haiku-Paia Economic Development, Environmental, and Cultural Programs.	-$15,000	
903474B-6317 County grant subsidy: Deletion of conditional language under Pukalani-Kula-'Ulupalakua Economic Development, and Cultural Programs.	-$15,000	
903477B-6317 County grant subsidy: Deletion of conditional language under Kahului Economic Development, Environmental, and Cultural Programs.	-$40,000	
903478B-6317 County grant subsidy: Deletion of conditional language under Kahului Economic Development, Environmental, and Cultural Programs.	-$10,000	
903485B-6317 County grant subsidy: Budget transferred to 903954B-6317, Grants Division Program.	-$57,000	
903489B-6317 County grant subsidy: Delete funding for FY 2027.	-$345,000	
903492B-6317 County grant subsidy: Delete funding for FY 2027.	-$113,000	
903493B-6317 County grant subsidy: Deletion of conditional language under Grants and disbursements for Visitor Industry, Tourism Management Fund.	-$300,000	
903497B-6317 County grant subsidy: Deletion of conditional language under Kahului Economic Development, Environmental, and Cultural Programs.	-$20,000	
903626B-6317 County grant subsidy: ($325,000) Restore line-item appropriation; (-$270,000) reduce funding.	$55,000	
903846B-6317 County grant subsidy: ($60,000) Restore line-item appropriation; (-$520,000) delete funding.	-$460,000	
903890B-6317 County grant subsidy: Budget transferred to 903956B-6317, Grants Division Program.	-$47,500	
903894B-6317 County grant subsidy: Restore line-item appropriation.	$300,000	
903902B-6317 County grant subsidy: Deletion of conditional language under East Maui Economic Development, Environmental, and Cultural Programs.	-$10,000	
903903B-6317 County grant subsidy: Deletion of conditional language under Economic Diversification.	-$90,000	
903904B-6317 County grant subsidy: Deletion of conditional language under Kahului Economic Development, Environmental, and Cultural Programs.	-$20,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
903905B-6317 County grant subsidy: Deletion of conditional language under Kahului Economic Development, Environmental, and Cultural Programs.	-$40,000	
903906B-6317 County grant subsidy: Deletion of conditional language under Kahului Economic Development, Environmental, and Cultural Programs.	-$40,000	
903907B-6317 County grant subsidy: Deletion of conditional language under Lanai Economic Development, Environmental, and Cultural Programs.	-$50,000	
903908B-6317 County grant subsidy: Deletion of conditional language under Lanai Economic Development, Environmental, and Cultural Programs.	-$15,000	
903909B-6317 County grant subsidy: Deletion of conditional language under Makawao-Paia-Haiku Economic Development, Environmental, and Cultural Programs.	-$55,000	
903911B-6317 County grant subsidy: Deletion of conditional language under Maui Economic Development Board, Inc.	-$50,000	
903913B-6317 County grant subsidy: Deletion of conditional language under Molokai Economic Development, Environmental, and Cultural Programs.	-$10,000	
903914B-6317 County grant subsidy: Deletion of conditional language under Molokai Economic Development, Environmental, and Cultural Programs.	-$30,000	
903915B-6317 County grant subsidy: Deletion of conditional language under Molokai Economic Development, Environmental, and Cultural Programs.	-$80,000	
903916B-6317 County grant subsidy: Deletion of conditional language under Pukalani-Kula-Ulupalakua Economic Development, Environmental, and Cultural Programs.	-$15,000	
903917B-6317 County grant subsidy: Deletion of conditional language under Pukalani-Kula-Ulupalakua Economic Development, Environmental, and Cultural Programs.	-$10,000	
903918B-6317 County grant subsidy: Deletion of conditional language under Pukalani-Kula-Ulupalakua Economic Development, Environmental, and Cultural Programs.	-$40,000	
903919B-6317 County grant subsidy: Deletion of conditional language under South Maui Economic Development, Environmental, and Cultural Programs.	-$25,000	
903920B-6317 County grant subsidy: Deletion of conditional language under Wailuku Economic Development, Environmental, and Cultural Programs.	-$15,000	
903924B-6317 County grant subsidy: Deletion of conditional language under Wailuku Economic Development, Environmental, and Cultural Programs.	-$100,000	
903925B-6317 County grant subsidy: Deletion of conditional language under West Maui Economic Development, Environmental, and Cultural Programs.	-$25,000	
903926B-6317 County grant subsidy: Deletion of conditional language under West Maui Economic Development, Environmental, and Cultural Programs.	-$23,000	
903927B-6317 County grant subsidy: Deletion of conditional language under West Maui Economic Development, Environmental, and Cultural Programs.	-$40,000	
903928B-6317 County grant subsidy: Deletion of conditional language under West Maui Economic Development, Environmental, and Cultural Programs.	-$60,000	
903929B-6317 County grant subsidy: Deletion of conditional language under Workforce Development Programs.	-$75,000	
903930B-6317 County grant subsidy: Deletion of conditional language under Culture and Arts Program.	-$60,000	
903931B-6317 County grant subsidy: Budget transferred to 903958B-6317, Grants Division Program.	-$200,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
903933B-6317 County grant subsidy: Delete funding under Economic Diversification.	-$150,000	
904084B-6317 County grant subsidy: Deletion of conditional language under Pukalani-Kula-Ulupalakua Economic Development, Environmental, and Cultural Programs.	-$20,000	
Equipment		
None	$0	

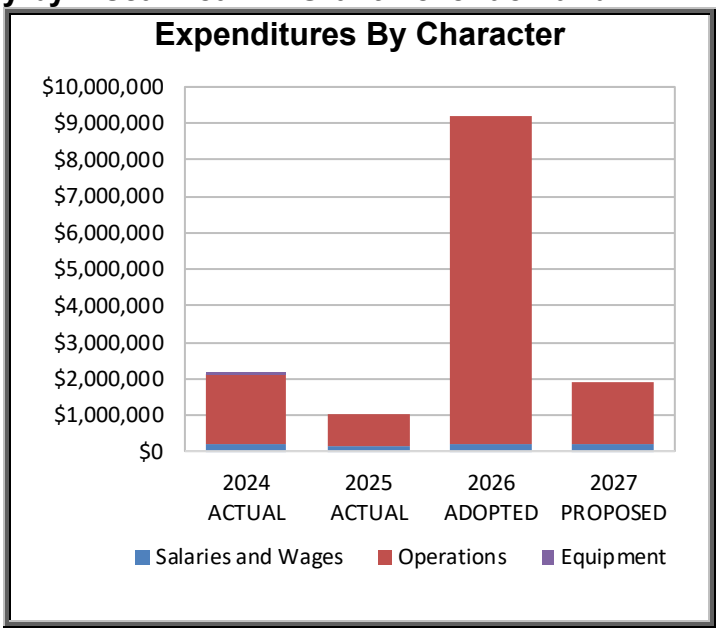
Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
903039A-5101 Regular Wages: Reinstate Film Commissioner position, 12 months funding in FY 2027.	$98,244	N/A
Operations		
MATERIALS & SUPPLIES:		
903039B-6037 Office Supplies: Purchase of office furnishings for additional personnel.	$500	
903229B-6037 Office Supplies: Reinstate Film Industry Promotion funding.	$5,000	
SERVICES:		
903039B-6129 Other Services: Increase based on anticipated expenditures.	$500	
903229B-6101 Advertisement: Reinstate Film Industry Promotion funding.	$5,000	
903279B-6132 Professional Services: Increase based on anticipated expenditures related to additional personnel training.	$8,920	
UTILITIES:		
903039B-6152 Cellular telephone: Increase based on anticipated expenditures related to additional personnel.	$500	
903039B-6178 Water delivery charges: Increase based on anticipated expenditures related to additional personnel.	$200	
TRAVEL:		
903039B-6201 Airfare, Transportation: Increase based on anticipated expenditures related to additional personnel.	$2,050	
903039B-6226 Per Diem S/D/T Taxable: Increase funding to cover same day travel per diem.	$250	
903229B-6201 Airfare, Transportation: Reinstate Film Industry Promotion funding.	$55,000	
903229B-6204 Mileage & Allow Rptble Non-Tax: Reinstate Film Industry Promotion funding.	$2,000	
903229B-6222 Per Diem Non-Reportable: Reinstate Film Industry Promotion funding.	$4,500	
903229B-6223 Per Diem Reportable Non-Taxabl: Reinstate Film Industry Promotion funding.	$2,000	
903279B-6201 Airfare, Transportation: Additional funding to expand service coverage area to Lanai.	$450	
903281B-6201 Airfare, Transportation: Increase based anticipated expenditures.	$2,800	
903281B-6222 Per Diem Non-Reportable: Increase based anticipated expenditures.	$1,900	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
OTHER COSTS:		
903039B-6221 Miscellaneous Other Costs: Additional funding to cover Public Information and Communications Specialist and Website Design Team for Maui Nui Strong, Maui Nui First, and miscellaneous costs for email blasts and social media.	$50,000	
903039B-6225 Publications & Subscriptions: Increase based on anticipated expenditures.	$250	
903039B-6317 County grant subsidy: Funding for Marketing and Guidelines related to 903951B-6317, Makahiki Season line-item grant.	$150,000	
903229B-6221 Miscellaneous Other Costs: Reinstate Film Industry Promotion funding.	$37,500	
903229B-6225 Publications & Subscriptions: Reinstate Film Industry Promotion funding.	$500	
903229B-6230 Registration/Training Fees: Reinstate Film Industry Promotion funding.	$13,500	
903281B-6236 Rental of vehicles: Increase based anticipated expenditures.	$1,050	
903487B-6317 County grant subsidy: Increase funding for PGA Sentry Tournament.	$50,000	
903488B-6317 County grant subsidy: Increase funding for Maui Invitational Women's Tournament.	$150,000	
903951B-6317 County grant subsidy: Funding request for FY 2027 for Makahiki Season.	$850,000	
903952B-6317 County grant subsidy: Funding request for FY 2027 for the Maui Fair.	$1,500,000	
903976B-6317 County grant subsidy: New competitive funding for FY 2027 for Financial Literacy.	$150,000	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$3,142,614**	**N/A**

Program Budget Summary by Fiscal Year[6] – Grant Revenue Fund



[6] The Office of the Mayor does not report equivalent personnel. The position titles listed on this table are for informational purposes only. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

Economic Development Program

Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$199,476	$183,823	$189,834	$194,058	$4,224	2.2%
Salaries and Wages Total	**$199,476**	**$183,823**	**$189,834**	**$194,058**	**$4,224**	**2.2%**
Operations						
MATERIALS & SUPPLIES	$193	$1,243	$0	$0	$0	0.0%
OTHER COSTS	$15,855	$601,849	$6,000	$0	-$6,000	-100.0%
SERVICES	$1,832,576	$160,932	$736,190	$672,915	-$63,275	-8.6%
SPECIAL PROJECTS	$0	$0	$8,130,224	$930,000	-$7,200,224	-88.6%
TRAVEL	$9,465	$17,917	$12,700	$0	-$12,700	-100.0%
UTILITIES	$608	$609	$0	$0	$0	0.0%
INTERFUND COST RECLASSIFICATION	$65,541	$98,406	$110,273	$126,196	$15,923	14.4%
Operations Total	**$1,924,238**	**$880,956**	**$8,995,387**	**$1,729,111**	**-$7,266,276**	**-80.8%**
Equipment						
MACHINERY & EQUIPMENT	$3,925	$0	$0	$0	$0	0.0%
Equipment Total	**$3,925**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$2,127,639**	**$1,064,779**	**$9,185,221**	**$1,923,169**	**-$7,262,052**	**-79.1%**

Personnel Summary by Position Title - Grant Revenue Fund

POSITION TITLE	2027 PROPOSED
Administrative Assistant I (0.5 FTE)	1 Position
Economic Development Specialist II	2 Positions

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Climate Pollution Reduction Grant	No	No	$0	$3,500,000	$3,500,000	$0
Federal Emergency Management Agency	No	No	$0	$1,800,000	$1,800,000	$0
Readiness and Environmental Protection Integration Program	No	No	$0	$1,500,000	$1,500,000	$600,000
United States Department of Agriculture	No	No	$0	$150,000	$150,000	$0
United States Department of the Interior, Bureau of Reclamation	No	No	$0	$1,180,224	$1,180,224	$0
United States Department of Commerce EDA: Digital Skills Pathways	No	No	$0	$0	$0	$330,000
Workforce Innovation and Opportunity Act (WIOA)	No	No	$1,221,938	$1,039,013	$1,054,997	$993,169

Grant Award Name	New grant	Required County match? Yes/No and	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
TOTAL			$1,221,938	$9,169,237	$9,185,221	$1,923,169

Grant Award Description

Readiness and Environmental Protection Integration Program

To support cost share agreements between Military Services, Federal Agencies, and State and local governments. Funding will support the Mauka to Makai Stewardship Project. Maui County identified the Moku ʻO Kula—a Native Hawaiian land division of over 103,000 acres extending from the Haleakalā summit to the near-shore reef system off the coast of Kīhei in South Maui—as a geographic area of strategic importance for habitat restoration and climate resilience. In partnership with the Air Force and Space Force, Maui County developed two initiatives to improve the resilience of the Moku ʻO Kula: a deer processing facility that supports reducing that harmful population and a flood mitigation planning initiative to support riparian restoration.

United States Department of Commerce EDA: Digital Skills Pathways

Funding to support workforce development investments by focusing on emerging technology sectors.

Workforce Innovation and Opportunity Act ("WIOA")

The Federal Workforce Innovation and Opportunity Act was signed into law by President Barack Obama on July 22, 2014 and replaces the Workforce Investment Act of 1998. WIOA is designed to help job seekers access employment, education, training, and support services in order to support a job-driven public workforce system that seeks to link talents in the community with local businesses. WIOA also incorporates the Rapid Response program as an element of service delivery. WIOA brings together, in strategic partnerships at the Maui American Job Center, thirteen stakeholders that include Maui Economic Opportunity, Job Corps, several divisions of the State of Hawaii Department of Labor, the State of Hawaii Division of Vocational Rehabilitation, and the State of Hawaii Department of Education.

Economic Development Program – Grants Management

Program Description

Grants Management under the Economic Development Program is responsible for administering and managing grants funds in an efficient and timely manner, to enable grantees to carry out their projects effectively. These projects add or stimulate economic development in their respective areas or throughout Maui County.

This program also includes efforts to support small businesses, as well as provide workforce development programs to assist the youth, job seekers, and employers in Maui County. Technology Economy Initiatives are also promoted to strengthen the technology based sector of Maui County's economy, by focusing on workforce development trends, and working with stakeholders in targeted industries including the Maui Economic Development Board, Inc. ("MEDB") and the University of Hawaii Maui College ("UHMC").

Population Served

OED Grants Management serves Maui County businesses, non-profit business organizations, non-profit community organizations, culture and arts organizations, and industry related agencies.

Services Provided

OED Grants Management provides grant administration, management services, and training on grant application, County invoicing, payment, and reporting procedures. The table below details Total County Grant Subsidies from the Economic Development Program, by year.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Creating a process that awards strong, relevant projects to organizations that positively impact Maui County's economy.				
1. Educate potential grant applicants on OED grant funding guidelines and procedures	# of OED grants workshops offered annually to the public	2	2	2
	Average processing days for grant execution	55	60	60
Goal #2: Provide support to grantees to ensure contract compliance and program monitoring.				
1. Provide assistance, troubleshooting, intervention, and grantee consultation	# of new grants executed in the fiscal year	18	65	65
Goal #3: Foster technology job creation within Maui County.				
1. Initiate a stakeholder group	# of stakeholders	0	7	7
2. Establish a "recruiting database" of former Maui County residents in technology	# recruits in database	2	N/A	N/A

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Business Development & Technology				
Business Research Library	$70,000	$66,500	$66,500	$66,500
Council for Native Hawaiian Advancement	$175,000	-$87,500	$166,250	$166,250
East Maui Economic Development & Cultural Programs	$120,470	$138,147	$200,000	$0
Economic Diversification & Development Initiative	$320,000	$369,398	$600,000	$0
Festivals of Aloha, Inc. for the Maui County Fair	$0	$1,500,000	$0	$1,500,000
Friends of Old Maui High School	$55,182	$57,000	$0	$0
Financial Literacy	$0	$0	$0	$150,000
Hana Student Travel	$20,000	$20,000	$20,000	$0
Hone Heke Corporation	$500,000	$0	$0	$0
Japanese Cultural Society of Maui	$0	$25,000	$25,000	$0
Ka Ipu Kukui Fellows Leadership	$50,000	$47,500	$47,500	$0
Ka Ipu Youth Program	$20,000	$0	$0	$0
Kahului Economic Development and Cultural Programs	$117,735	$67,322	$200,000	$0
Kemper Sports Marketing LLC	$0	$0	$250,000	$400,000
Kohala Coast Urgent Care	$0	$300,000	$0	$0
Lahaina Town Action Committee	$85,000	$0	$75,000	$0
Lanai Economic Development & Cultural Programs	$125,000	$104,135	$200,000	$0
Ma Ka Hana Ka Ike, Inc.	$350,000	$332,500	$350,000	$350,000
Made in Maui County Festival	$109,120	$104,339	$110,000	$110,000
Makahiki Season	$0	$0	$0	$850,000
Makawao-Paia-Haiku Economic Development & Cultural Programs	$120,056	$76,016	$200,000	$0
Maui Marathon	$0	$0	$100,000	$100,000
Maui County Events	$250,000	$175,000	$250,000	$0

County Grant Subsidy Detail (Cont'd)

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Maui Economic Development Board, Inc.	$975,000	$926,250	$995,000	$995,000
Maui Economic Development Board, Inc. StemWorks AFTER School	$225,000	$213,750	$213,750	$213,750
Maui Economic Development Board Healthcare Partnership	$60,000	$57,000	$57,000	$57,000
Maui Economic Development Board – Maui County Public High Schools Auto Program Model	$60,000	$57,000	$62,000	$62,000
Maui Economic Development Board for Film Promotion	$0	$0	$395,000	$0
Maui Economic Opportunity, Inc. – Maui Displaced Workforce Development Program	$0	$2,000,000	$0	$0
Maui Economic Opportunity, Inc. for Microenterprise Program	$371,612	$356,210	$375,000	$375,000
Maui Epic Swim	$300,000	$0	$0	$0
Molokai Economic Development & Cultural Programs	$93,381	$120,537	$188,000	$0
Molokai Rural Health Community Association	$600,000	$525,338	$0	$0
Molokaʻi and Lānaʻi Student Travel	$177,354	$121,227	$380,000	$0
Paukukalo Park Fencing	$50,000	$0	$0	$0
PGA for Sentry Tournament	$0	$0	$100,000	$150,000
Pukalani-Kula-Ulupalakua Economic Development & Cultural Programs	$119,094	$33821	$200,000	$0
Renewable Energy Programs	$0	-$18	$0	$0
Small Business Promotion	$595,581	$552,254	$570,000	$500,000
South Maui Cultural/Economic Development Programs	$90,668	$130,000	$200,000	$0
Sports and Events	$188,450	$278,685	$285,000	$0
Technology Business Promotion	$156,095	$395,704	$570,000	$0
UH Maui College Cooperative Education Program	$32,244	$37,947	$60,000	$60,000
Wailuku Cultural/Economic Development Programs	$115,834	$134,657	$200,000	$0
West Maui Cultural/Economic Development Programs	$59,144	$132,500	$200,000	$0
West Maui Hospital	$0	$0	$113,000	$0

County Grant Subsidy Detail (Cont'd)

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Workforce Development Programs	$496,836	$435,653	$770,000	$500,000
TOTAL BUSINESS DEVELOPMENT & TECHNOLOGY	**$7,253,856**	**$9,793,872**	**$8,794,000**	**$4,255,500**

County Grant Subsidy Program Description

Business Research Library ("BRL")
Funds will be used to support the operations of the HBRL of the Hawaii Small Business Development Center through expenditures for salaries and wages, fringe benefits, rentals, space, and equipment in order to promote sustainable economic development and to produce the Maui County Data Book and the Monthly Maui Economic Indicators Report. (Grantee: University of Hawaii)

Council for Native Hawaiian Advancement
Funds will be used to support the "Pop-Up Makeke" program and assist small businesses throughout Maui County market their products to consumers in Hawaii and world-wide.

Festivals of Aloha, Inc. for the Maui County Fair
Funding to support the 2026 Maui County Fair.

Financial Literacy
Funds will be used to support financial literacy and technical assistance programs for small businesses, entrepreneurs, and micro enterprises in Maui County. Programming should strengthen business resilience and support a diversified kama'āina-centered economy.

Kemper Sports Marketing LLC
Funds to support the Maui Invitational Basketball Tournament.

Ma Ka Hana Ka Ike, Inc.
Funds will be used to provide job skills and training for at-risk East Maui youth, while helping improve the lives of our kupuna and community members in need.

Made in Maui County Festival
Funds will be used to produce the annual Made in Maui County Festival, an event that highlights and promotes locally made product companies. The funds will also be used to promote the new madeinmauicountyfestival.com website, which is a local product directory.

Makahihi Season
Funding for programs taking place within the outlined Makahiki season, to include A Taste of Makahiki, Fashion Show, Theater Performance of the history of Makahiki, and community association for the coordination and facilitation of expression/celebration of the Makahiki season.

County Grant Subsidy Program Description (Cont'd)

Maui Marathon
Funds will be used to support this annual event that in turn supports the local community.

Maui Economic Development Board, Inc.
Funds will be used to support business development, workforce development, and civic engagement to facilitate diversification of our economic base. Funding also supports the Energy Conference and Small Business Conference.

Maui Economic Development Board, Inc. – STEM works AFTER School
Funds will be used to support the program for 600 students at five middle schools. Federal funding lapsed in June 2019.

Maui Economic Development Board Healthcare Partnership
As coordinating partner of the Maui County Healthcare Partnership, the Maui Economic Development Board will lead a mentoring and Career Awareness Building program.

Maui Economic Development Board – Maui County Public High Schools Auto Program Model
Funds will be used to support a community-based effort to sustain teaching methods, assuring an automotive-credentialed and industry-experienced instructor expands the program, and provide successor instructor training.

Maui Economic Opportunity, Inc. for Microenterprise Program
Funds to be used to facilitate economic development in Maui County by providing entrepreneurial education and micro lending to support and provide capital for start-up and expanding businesses.

PGA for Sentry Tournament
Funds will be used to support annual Tournament that in turn provides business development opportunities for the local community.

Small Business Promotion
Funds are used to promote Maui's small towns and businesses, and supports small business events, trade shows, workshops, and other economic development activities that support small businesses county-wide.

UH Maui College Cooperative Education Program
Work-based learning program that provides internships and field experiences for UHMC students.

Workforce Development Programs
Encompasses locally and nationally recognized education-to- workforce initiatives.

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Culture, Arts and Tourism				
Adaptations Dance Theater	$25,000	$0	$0	$0
Alexander Academy of Performing Arts	$0	$55,285	$0	$0
Cultural & Arts Program	$530,249	$449,770	$520,000	$0
Festivals of Aloha	$120,000	$114,000	$120,000	$0
Friends of Old Maui High School	$0	$0	$57,000	$0
Hawaiian Land Trust Cultural Learning Center	$150,000	$0	$0	$0
Hui No'eau Visual Art Center Art with Aloha	$50,000	$47,500	$50,000	$0
Hui No'eau Visual Art Center Youth, Family, Art Outreach Program	$50,000	$47,500	$0	$0
Lanai Community Association Pineapple Festival	$0	$60,000	$0	$0
Maui Academy of Performing Arts	$0	$0	$200,000	$0
Maui Arts & Cultural Center	$318,000	$302,100	$302,100	$0
Maui Arts & Cultural Center -Capital Program	$0	-$495,000	$0	$0
Maui Arts and Cultural Center for Arts in Education and Innovative Programs	$424,360	$403,142	$403,142	$0
Maui Community Theater (includes repair funds)	$1,955	$0	$55,000	$0
Maui Film Festival	$95,000	$90,250	$0	$0
Nisei Veterans Memorial Center	-$962	-$5,353	$25,000	$0
Sister City Foundation	$15,000	$0	$14,250	$0
TOTAL CULTURE, ARTS AND TOURISM	**$1,778,602**	**$2,569,194**	**$1,746,492**	**$0**

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grant and Disbursements for Visitors Industry				
Tourism Management Grant Fund	$235,000	$450,000	$450,000	$450,000
TOTAL VISITOR INDUSTRY	**$235,000**	**$450,000**	**$450,000**	**$450,000**

County Grant Subsidy Program Description

Tourism Management Grant Fund

Funds will be used to market and promote Maui County as a safe and healthy visitor, meeting, and convention destination to domestic and international markets with an emphasis on respect for the community, culture, and environment.

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants and Disbursements for Water and Environmental Resource Protection and Conservation				
Feral Animal Control	$40,000	$0	$0	$0
Feral Animal Control Lana‘i	$0	$284,798	$0	$0
Feral Animal Control Maui	$300,000	$28,318	$0	$0
Feral Animal Control Molokai	$300,000	$0	$0	$0
Feral Animal Relief and Recovery	$0	-$116,230	0	$0
Haiku Community Association	$0	$40,000	$40,000	$0
Soil/Water Conservation – Molokai/Lanai	$0	$37,500	$0	$0
Paia Clean and Safe	$0	$160,000	$0	$0
TOTAL WATER AND ENVIRONMENTAL RESOURCE PROTECTION AND CONSERVATION	**$640,000**	**$482,648**	**$40,000**	**$0**

Economic Development Program – Business Resource Centers

Program Description

Maui County operates two Business Resource Centers that serve as accessible hubs for entrepreneurship, small business support, and workforce development. The Maui County Business Resource Center ("MCBRC"), located in Kahului, and the Kuhaʻo Business Resource Center ("KBRC"), located in Kaunakakai on Molokaʻi, provide essential services to help residents start, build, and sustain their businesses. While both centers share a common mission, the Kuhaʻo Business Resource Center plays a particularly vital role in addressing the unique economic, geographic, and resource-related challenges faced by Molokaʻi residents. As the island's primary on-island business support hub, KBRC ensures that entrepreneurs and small businesses have equitable access to services that are often centralized off-island, reducing barriers related to distance, cost, and connectivity. These centers offer workshops, technical assistance, permitting navigation, resource referrals, and individualized consultations through partnerships with government agencies and nonprofit organizations. Their mission is to expand economic opportunity, support local enterprise, and strengthen the foundations of a resilient and diversified economy across Maui Nui. The MCBRC also houses the Maui American Job Center (AJC), a federally supported One-Stop Service Job Center funded in part by the U.S. Department of Labor. The AJC provides job search assistance, workforce training, resume support, and employment services that connect job seekers with local employers, complementing OED's broader efforts to advance workforce development and economic stability.

Population Served

OED's Business Resource Centers serve entrepreneurs, small businesses, and any community member seeking business advice, start-up guidance, or access to business development resources. These centers support both emerging and established enterprises across Maui County, providing tools and assistance to help them grow and succeed.

The Maui American Job Center (AJC) serves all Maui County job seekers and employers by offering workforce development services, employment resources, and connections that strengthen the local labor market.

Services Provided

OED's Business Resource Centers provide a comprehensive range of services to support entrepreneurs, small businesses, and individuals interested in starting or expanding their enterprises. These services include business education, workshops, promotional opportunities, networking events, and individualized assistance for both new and existing businesses.

The Centers strengthen Maui County's business ecosystem by supporting business assistance organizations, facilitating collaborative partnerships, and connecting clients with trusted resources and mentors. Maui island Business Resource Center hosts the SCORE Maui Mentoring Program, offering administrative support and access to experienced business mentors who provide guidance on planning, operations, and growth strategies.

The Maui County Business Resource Center (MCBRC) also serves as a central hub for workforce and business-related services by housing the State of Hawaiʻi Department of Labor and Industrial Relations Workforce Development Division, Maui Economic Opportunity, and other State partners. This co-location model enhances accessibility and ensures that residents can access a broad spectrum of business and workforce resources in one convenient location.

Economic Development Program – Business Resource Centers

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Have MCBRC become the "Top-of-Mind" one-stop shop for business startups and business training for the island of Maui.				
1. Market and promote services and training	# of workshops offered annually	8	20	20
	# of clients served per year	283	800	800
Goal #2: Have Kuha`o Business Center become a one-stop shop for business resources and business training for the island of Molokai.				
1. Provide excellent business services to our community	# of clients served per year	5,707	3,000	3,000
2. Provide business workshop and training opportunities	# of workshops and trainings held	13	20	20

Economic Development Program - Workforce Development

Program Description

The Workforce Development Program operates under the federal Workforce Innovation and Opportunity Act (WIOA), signed into law on July 22, 2014, which modernized and strengthened the nation's public workforce system. WIOA supports the creation of a job-driven, employer-responsive One-Stop Delivery System designed to connect job seekers with employment opportunities and help businesses access a skilled workforce.

Through the Maui American Job Center, OED administers WIOA-funded programs including the Adult, Dislocated Worker, Youth, and Rapid Response programs. These federally funded services are designed to increase occupational skills, employability, job retention, and earnings. Program components may include skills training, tuition assistance, supportive services, career assessments, individualized employment and education plans, and rapid re-employment assistance for workers affected by layoffs or business closures.

Together, these programs strengthen Maui County's workforce pipeline by helping residents gain marketable skills and connecting employers with qualified talent, thereby supporting long-term economic resilience and community prosperity.

Population Served

WIOA expands access to high-quality workforce services for a wide range of targeted populations, preparing individuals for long-term, sustainable careers. Eligible populations include individuals with disabilities, youth, veterans, military spouses, farm workers, dislocated workers, and individuals facing barriers to employment such as limited work history, economic hardship, or other challenges. WIOA also prioritizes support for Native Hawaiians, Native Americans, and other underserved or historically marginalized communities.

In addition to serving job seekers, WIOA provides vital assistance to businesses by offering workforce solutions such as employee recruitment, customized training support, layoff aversion strategies, and rapid response services during events that result in sudden or unforeseen unemployment. These efforts strengthen Maui County's workforce system and help maintain a stable and resilient local economy.

Services Provided

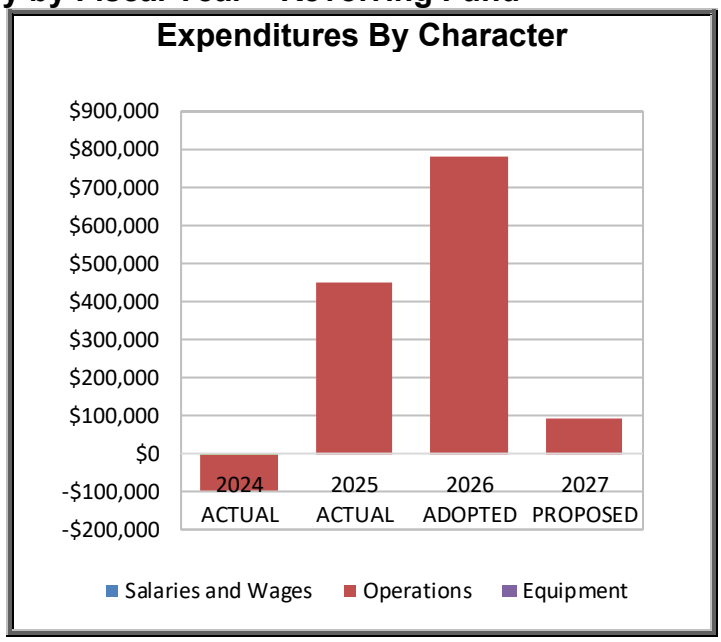
The Maui American Job Center ("AJC"), under the guidance and oversight of the Maui County Workforce Development Board ("MCWDB"), administers WIOA funding to support the Adult, Dislocated Worker, Youth, and Rapid Response programs. Through contracted service providers, the AJC delivers a comprehensive range of workforce development services designed to help job seekers gain the skills and support needed to secure meaningful employment.

These services include job readiness training, occupational skills training, case management, career counseling, supportive services, and individualized employment plans. Providers work closely with participants to build the competencies required for high-demand occupations and to support long-term career success. WIOA services also assist businesses by connecting them with qualified applicants and offering resources that strengthen workforce stability and retention across Maui County.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Expand WIOA program opportunities.				
1. Conduct outreach and/or foster relationship for possible training providers to provide individuals various options to obtain necessary skills training	# of training providers/ venues	169	300	300
Goal #2: Improve existing programs and services.				
1. Provide further guidance and assistance to WIOA funded programs	# of participants in WIOA Adult and Dislocated Worker Programs	427	250	250
	# of participants in WIOA Youth Program	189	75	75
2. Initiate programs, workshops, and training opportunities for job seekers and employers	# of programs, workshops, and training opportunities	125	80	80
3. Provide job training opportunities to assist with sustainable living wages	# of individuals trained	265	200	200
Goal #3: Open Maui's American Job Center ("AJC").				
Bring partners together to participate in the AJC	# of partners signed onto the MOU	30	15	15
Coordinate or partner to provide training or workshops	# of training or workshops conducted	125	60	60

Program Budget Summary by Fiscal Year – Revolving Fund



Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	-$93,403	$453,035	$779,619	$93,690	-$685,929	-88.0%
SERVICES	$0	$0	$0	$0	$0	0.0%
Operations Total	**-$93,403**	**$453,035**	**$779,619**	**$93,690**	**-$685,929**	**-88.0%**
Equipment						
LAND	$0	$0	$0	$0	$0	0.0%
MACHINERY AND EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**-$93,403**	**$453,035**	**$779,619**	**$93,690**	**-$685,929**	**-88.0%**

Grants Division Program

Program Description

The Countywide Grants Division provides centralized oversight, coordination, and compliance support for all County of Maui grant activity, including both incoming grants (County as grantee) and outgoing grants (County as grantor).

As County grant funding has increased significantly and expanded across multiple departments—particularly in federal disaster recovery, housing, infrastructure, energy, workforce, and economic recovery funding—the need for consistent, Countywide coordination has become clear. The Grants Division strengthens fiscal accountability, reduces compliance risk, prevents lapses or loss of funds, and ensures grants are administered in accordance with Maui County Code Chapter 3.36, Grant Administrative Rules, and legislative intent.

The Division serves as the County's central policy owner for grants administration, provides technical assistance and training to departments, administers the Countywide grants management platform, and supports standardized application, monitoring, reporting, and closeout processes.

For FY27, the Division will be temporarily housed in the Office of the Mayor to expedite implementation and will transition in full to the Department of Management once positions, systems, and administrative infrastructure are fully established.

The FY27 budget supports the establishment and operation of the Countywide Grants Division and includes funding for:

- **Personnel** – Grant oversight, compliance, systems administration, and technical assistance
- **Grants Management Platform** – Licensing, configuration, training, and ongoing support
- **Training and Capacity Building** – Countywide grants training and compliance education
- **Operating Expenses** – Administrative support, professional services, and materials

Mission

To protect public funds and strengthen Maui County's fiscal stewardship by providing centralized, transparent, and consistent oversight of all County grant activity, ensuring compliance, accountability, and alignment with County priorities.

Population Served

The grants division serves Departments, grantors, and grantees of the County of Maui.

Countywide Outcome(s)

The Countywide Grants Division supports the following Countywide outcomes:

- **Sound Fiscal Management and Accountability** - Ensures grants are administered consistent with legislative intent, administrative rules, and audit standards.
- **Transparent and Responsible Government** - Standardizes grant processes and improves visibility, reporting, and documentation.
- **Efficient and Effective Public Service Delivery** - Reduces duplication, improves coordination, and streamlines grant workflows across departments.
- **Economic Stability and Community Resilience** - Strengthens the County's ability to secure and manage external funding for disaster recovery, housing, infrastructure, energy, and workforce development.

Strategies

The Grants Division advances its mission through the following strategies:

- **Centralized Oversight** - Establish uniform standards for incoming and outgoing grants across all departments.
- **Policy and Administrative Rule Implementation** - Develop, interpret, and maintain Countywide grant policies, administrative rules, and guidance tools.
- **Grants Management Platform Administration** – Once acquired, operate and manage the County's centralized grants management system to standardize workflows and ensure data integrity.
- **Risk Mitigation and Compliance Monitoring** - Identify compliance, capacity, and lapse risks early and escalate issues as needed.
- **Capacity Building and Training** - Provide training, technical assistance, and resources to departmental grant staff and granting entities.
- **Interdepartmental Coordination** - Convene the County Grants Network to share best practices and coordinate funding opportunities.

Services Provided

The Grants Division operates through the following core functional areas:

Incoming Grants (County as Grantee)

- Track all grant applications prior to submission
- Coordinate federal portal submissions
- Monitor award conditions, deadlines, and match requirements
- Assist with grant acceptance and closeout

Outgoing Grants (County as Grantor)

- Provide oversight of competitive grants, line-item grants, small grants, and Residency Area Funds
- Enforce compliance standards and scoring thresholds
- Monitor installment-based disbursements and fiscal sponsorship arrangements

Systems Administration

- Serve as system administrator for the Countywide grants management platform
- Maintain workflows, user access, reporting, and audit trails

Governance and Policy

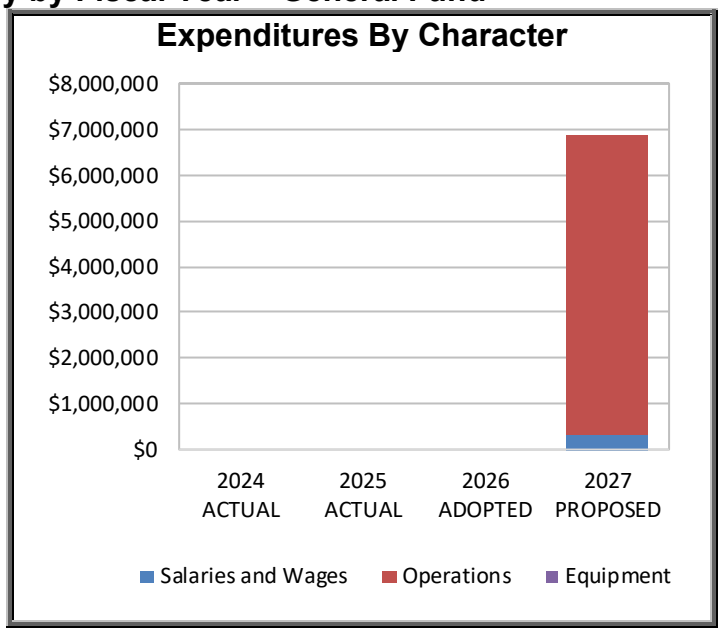
- Implement and refresh Grant Administration Rules
- Develop templates, scoring tools, and readiness checklists
- Coordinate annual policy review with Department of Finance, Budget Office, and Corporation Counsel

Risk Management

- Prevent grant lapses and unclaimed funds
- Support audits and corrective actions
- Ensure consistent documentation and reporting

Grants Division Program

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$325,564	$325,564	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$325,564**	**$325,564**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$0	$0	$0	$15,000	$15,000	0.0%
OTHER COSTS	$0	$0	$0	$6,507,892	$6,507,892	0.0%
SERVICES	$0	$0	$0	$50,000	$50,000	0.0%
TRAVEL	$0	$0	$0	$0	$0	0.0%
UTILITIES	$0	$0	$0	$0	$0	0.0%
Operations Total	**$0**	**$0**	**$0**	**$6,572,892**	**$6,572,892**	**0.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$0**	**$0**	**$6,898,456**	**$6,898,456**	**0.0%**

Personnel Summary by Position Title*- General Fund

POSITION TITLE	2027 PROPOSED
Administrative Assistant II	1 Position
Grants Coordinator	2 Position
Grants Management Program Manager	1 Position
Grants Management Program Specialist II	1 Position

* The Office of the Mayor does not report equivalent personnel. The position titles listed on this table are for informational purposes only. Disbursement for salaries and premium pay is not restricted by Section 5 of the General Budget Provisions.

Grants Division Program

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Grants				
Clean and Safe Makawao	$0	$0	$0	$80,000
Clean and Safe Paia	$0	$0	$0	$530,000
Clean and Safe Kihei	$0	$0	$0	$480,000
Festivals of Aloha	$0	$0	$0	$120,000
Friends of Old Maui High School	$0	$0	$0	$40,000
Hana Youth Travel	$0	$0	$0	$20,000
Hui No'eau Art with Aloha	$0	$0	$0	$50,000
Imua ʻOnipaʻa	$0	$0	$0	$70,000
Japanese Cultural Society of Maui	$0	$0	$0	$35,000
Ka Ipu Kukui Inc.	$0	$0	$0	$47,500
Ke Kula ʻO Piʻilani	$0	$0	$0	$333,000
LahainaTown Action Committee	$0	$0	$0	$75,000
Maui Academy of Performing Arts	$0	$0	$0	$500,000
Maui Arts & Cultural Center	$0	$0	$0	$300,000
Maui Arts & Cultural Education	$0	$0	$0	$403,142
Maui Community Theater	$0	$0	$0	$55,000
Molokai & Lanai Youth Student Travel	$0	$0	$0	$380,000
Nisei Veterans	$0	$0	$0	$15,000
Residency Area Funds	$0	$0	$0	$1,260,000
Sister City Program	$0	$0	$0	$14,250
Small Grants	$0	$0	$0	$1,750,000
TOTAL GRANTS DIVISION	**$0**	**$0**	**$0**	**$6,557,892**

County Grant Subsidy Program Description

Clean and Safe Programs (Makawao, Paia, Kihei)
Funding for Aegeon LLC to support environmentally safe and economically stable communities in Paia and Makawao, and funding for a Kihei Clean and Safe Program to implement a Clean and Safe Program for Kalama Park in South Maui.

Festivals of Aloha
Funds will be used for development, operations, and implementation of events for the islands of Lanai, Maui, Molokai, and the community of Hana.

Friends of Old Maui High School
Funds will be used to preserve and maintain the historic campus and school buildings at Old Maui High School in Hamakuapoko, Maui.

Hana Youth Travel
Funding for youth and student travel to participate in sports or educational events.

Hui No'eau Visual Arts Center
Art with Aloha preserves, honors, and perpetuates traditional Hawaiian arts with skilled practitioners teaching workshops to the public and educators.

Imua 'Onipa'a
Funds for a cost-share EDA grant to provide kama'āina with living wage, remote career paths that promote financially stability and the ability to remain rooted in their home-based community.

Japanese Cultural Society
Funds to be used for costs including marketing, volunteer costs, tents, tables, chairs, security, site fees, and permits for Maui Matsuri.

Ka Ipu Kukui Fellows Leadership
A homegrown leadership program, which provides significant help in training future leaders of Maui County.

Ke Kula 'O Pi'ilani
Funding for Ke Kula 'O Pi'ilani for tuition support, Phase I of capital improvements, and Ola Pi'ilani, an initiative to strengthen Hawaiian language fluency.

LahainaTown Action Committee
Funds will be used to support 4th of July, Lahaina Town Parties, Halloween (Lahaina and Central Maui), and other activities focused on economic development.

Maui Academy of Performing Arts
Funding for Maui Academy of Performing Arts for Phase II of the Naylor Theatre renovation. Projects will include permanent modular seating and additional AV and lighting equipment.

County Grant Subsidy Program Description (Cont'd)

Maui Arts and Cultural Center

Funds will support operational activities of the Maui Arts and Cultural Center, which helps to keep events more affordable for residents.

Maui Arts & Cultural Center for Arts in Education and Innovative Programs

Strengthen and connect Maui County by bringing together our diverse communities through creative 21st century learning and engagement in the arts and cultural experiences that are innovative and transformative.

Maui Community Theater

Funds will be used for repair and restoration, as well as safety and aesthetic improvements, to the 85-year-old Historic Iao Theater.

Molokai and Lāna'i Youth and Student Travel

Funding for youth and student travel to participate in sports or educational events.

Nisei Veteran's Memorial Center

Funds will be used to support the continued education and efforts to dedicate awareness of Japanese American nisei veterans.

Residency Area Funds

Funds are used for events, festivals, and other opportunities in the nine Council residency areas that focus on culture, arts, and economic development for the community. Grant activities must take place in the residency area or be awarded to entities located within the residency area.

Sister City Program

Funds will be used to reinvigorate and expand our international relationships and to support, encourage, and host exchanges with our Sister Cities and their representatives.

Small Grants

Funding for Grants up to $25,000 for County-based organizations to complete projects, host events, or otherwise benefit the community. Grant to organizations outside the County may be considered if the entirety of the programming will occur in the County.

Community Development Block Grant Program

Note: In FY 2026, the Community Development Block Grant Program was transferred to the Department of Housing and the Community Development Block Grant Program – Disaster Recovery was established in the Department of Management in FY 2025. Historical data is shown here for informational purposes only.

Key Activity Goals & Measures

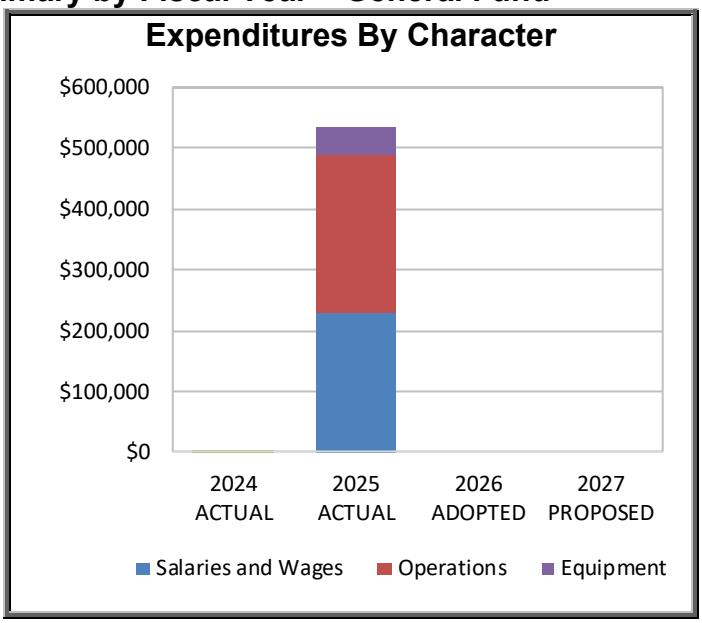
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Comply with pertinent Code of Federal Regulations ("CFR") that stipulates the required distribution of resources among activities funded. Evaluate, select, and monitor projects to ensure funding performance is achieved.				
1. Ensure that the grant amount awarded to the CDBG Program is used for activities that will benefit low- and moderate-income persons	% of grant amount awarded to low- and moderate- income persons (≥ 70%)	80%	N/A	N/A
2. Ensure that grant amount awarded to the CDBG Program is used for public service activities	% of grant amount awarded to public service activities (≤ 15%)	15%	N/A	N/A
3. Ensure that grant amount awarded to the CDBG Program is used for planning and program administration activities	% of grant amount awarded for planning and program administration activities (≤ 20%)	20%	N/A	N/A
Goal #2: Comply with pertinent CFR that stipulate the County's timely and proper expending of the CDBG grant amount. Monitor projects' activities and financial progress.				
1. Ensure that sub-recipients expend CDBG funds in a timely manner	Grant balance is < 1.5 times the grant amount received	1.5	N/A	N/A

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Comply with pertinent CFR that stipulates the proper submission of required reports by ensuring that all required reports contain the pertinent required information and is submitted to HUD within the required timeframe.				
1. Collect, analyze, and evaluate pertinent monitoring and performance information from sub-recipients, and compile reports to include all information to satisfy Federal reporting requirements (Annual Action Plan ("AAP"); Consolidated Plan ("ConPlan"); and Comprehensive Annual Performance Evaluation Report ("CAPER"))	% of compiled reports satisfying all Federal reporting requirements	100%	N/A	N/A
2. Ensure timely submission of required HUD reports (AAP, ConPlan, and CAPER)	% of HUD reports submitted 45 days before start of the program year	100%	N/A	N/A
	% of ConPlan submitted 45 days before start of the program year	100%	N/A	N/A
	% of CAPER submitted 90 days after the program year	100%	N/A	N/A

Community Development Block Grant Program

Program Budget Summary by Fiscal Year – General Fund

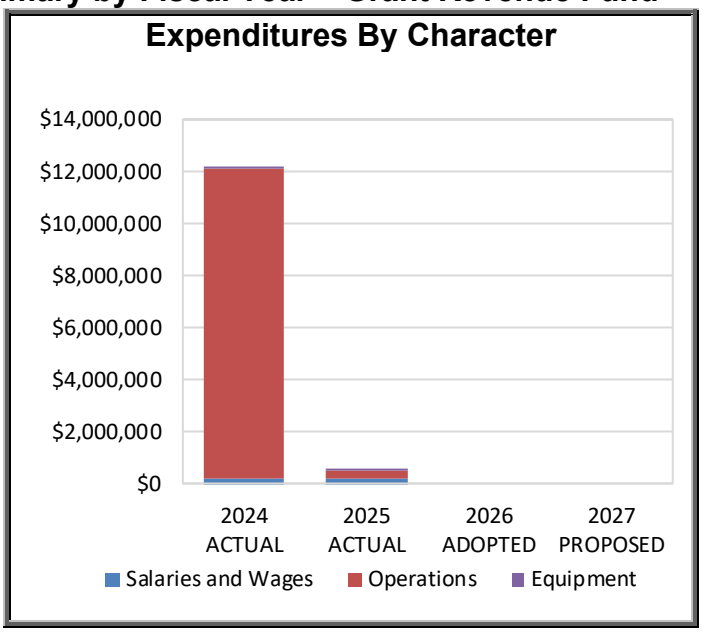


Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$14,150	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$214,245	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$228,395**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$0	$15,696	$0	$0	$0	0.0%
OTHER COSTS	$0	$190,688	$0	$0	$0	0.0%
SERVICES	$0	$25,013	$0	$0	$0	0.0%
TRAVEL	$0	$24,157	$0	$0	$0	0.0%
UTILITIES	$0	$4,601	$0	$0	$0	0.0%
Operations Total	**$0**	**$260,154**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$0	$1,319	$0	$0	$0	0.0%
LEASEHOLD IMPROVEMENTS	$0	$31,767	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$0	$13,631	$0	$0	$0	0.0%
Equipment Total	**$0**	**$46,717**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$535,266**	**$0**	**$0**	**$0**	**0.0%**

Community Development Block Grant Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$214,944	$197,664	$0	$0	$0	0.0%
Salaries and Wages Total	**$214,944**	**$197,664**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$12,298	$6,116	$0	$0	$0	0.0%
OTHER COSTS	$11,725,099	$112,673	$0	$0	$0	0.0%
SERVICES	$1,154	$80,396	$0	$0	$0	0.0%
SPECIAL PROJECTS	$0	$0	$0	$0	$0	0.0%
TRAVEL	$15,046	-$12,538	$0	$0	$0	0.0%
UTILITIES	$1,987	$1,898	$0	$0	$0	0.0%
INTERFUND COST RECLASSIFICATION	$164,042	$145,223	$0	$0	$0	0.0%
Operations Total	**$11,919,625**	**$333,768**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LAND	$0	$0	$0	$0	$0	0.0%
LEASE PURCHASES	$1,761	$1,761	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$23,308	$16,937	$0	$0	$0	0.0%
Equipment Total	**$25,070**	**$18,698**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$12,159,639**	**$550,130**	**$0**	**$0**	**$0**	**0.0%**

Community Development Block Grant Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Community Development Block Grant ("CDBG") Program*	No	No	$1,829,334	$1,829,334	$0	$0
TOTAL			**$1,829,334**	**$1,829,334**	**$0**	**$0**

* The CDBG Program was moved to the Department of Housing in FY 2026, and this information is for historical purposes only.

Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation

Program Description

The Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund was established to support the acquisition of land or property entitlements that advance long-term land conservation and community benefits throughout Maui County. The Fund enables the County to preserve and protect lands for the following purposes:

1. Public outdoor recreation and education;
2. Preservation of historically or culturally significant land areas;
3. Protection of critical habitats or ecosystems, including necessary buffer zones;
4. Preservation of forests, beaches, coastal areas, and agricultural lands;
5. Protection of watershed lands to safeguard water quality;
6. Conservation of land that mitigates erosion, flooding, landslides, and runoff; and
7. Enhancement of disabled and public access to, and enjoyment of, public land, open space, and recreational facilities.

In adopting each fiscal year's budget and capital program, the County Council is required to appropriate a minimum of one percent of certified real property tax revenues to this Fund. Any unspent balance at the end of the fiscal year does not lapse and continues to accumulate from year to year. Appropriations to this Fund are intended to supplement, not replace, historical conservation funding. Revenues from this Fund may only be used for purposes listed above. They may not be used for the maintenance of land acquired through the Fund.

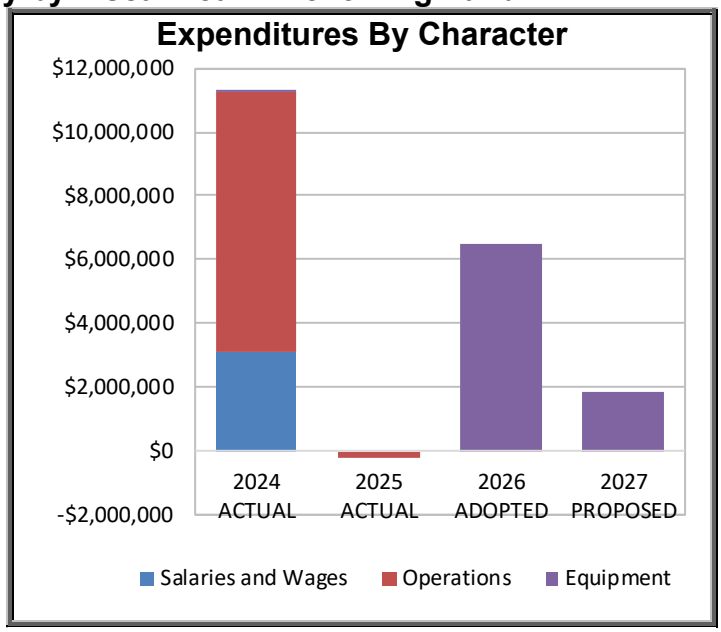
Countywide Outcome(s)

The Countywide Cost Program – Open Space supports the following countywide outcome(s):

- **A Well-planned Public Infrastructure**- Preserving key lands and resources that contribute to thoughtful community planning, public access, and long-term infrastructure resilience.
- **A Strong and Diversified Economy**- Protecting natural and cultural assets that enhance quality of life, support agriculture, outdoor recreation, and visitor experiences, and contribute to a sustainable local economy.
- **A Prepared, Safe, and Livable County**- Reducing risks related to erosion, flooding, landslides, and environmental degradation, while safeguarding public spaces and community well-being.
- **An Environmentally Responsible and Sustainable Community**- Conserving ecosystems, watersheds, scenic views, and culturally important lands to ensure that Maui Nui's natural and cultural resources are preserved for future generations.

Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation

Program Budget Summary by Fiscal Year – Revolving Fund



Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$3,103,168	$0	$0	$0	$0	0.0%
WAGES & SALARIES		$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$3,103,168**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$1,001,816	$133	$0	$0	$0	0.0%
OTHER COSTS	$223,227	$20,000	$0	$0	$0	0.0%
SERVICES	$6,943,427	-$204,935	$0	$0	$0	0.0%
TRAVEL	$0	$0	$0	$0	$0	0.0%
UTILITIES	$647	$0	$0	$0	$0	0.0%
Operations Total	**$8,169,117**	**-$184,802**	**$0**	**$0**	**$0**	**0.0%**
Equipment						
LAND	$0	$0	$6,503,886	$1,883,000	-$4,620,886	-71.0%
MACHINERY & EQUIPMENT	$20,054	$0	$0	$0	$0	0.0%
Equipment Total	**$20,054**	**$0**	**$6,503,886**	**$1,883,000**	**-$4,620,886**	**-71.0%**
Program Total	**$11,292,339**	**-$184,802**	**$6,503,886**	**$1,883,000**	**-$4,620,886**	**-71.0%**

Equivalent Personnel Summary by Position Title – Revolving Fund

The Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund does not have equivalent personnel funded through the Revolving Fund.

Emergency Fund

Program Description

The Emergency Fund was established for the purpose of funding a public emergency that threatens the life, health, property, or economic viability of the County.

In adopting each fiscal year's budget and capital program, the Council may make appropriations to the fund. Any balance remaining in this fund at the end of the fiscal year shall not lapse, but shall remain in the fund, accumulating from year to year. The revenues in this fund shall not be used for any purpose except those stated above.

In FY 2020, four million dollars ($4,000,000) was allocated from the Emergency Fund to address challenges resulting from the COVID-19 pandemic.

In FY 2021, nine million dollars ($9,000,000) was allocated to address the flooding event in March 2021.

In FY 2022, three million dollars ($3,000,000) was allocated to address the 2021 December Severe Weather Event. In FY 2023, $3,270,764 was appropriated.

In FY 2024, $28,213,408 was appropriated to the fund to better position the County for any emergencies and to increase the Emergency Fund in accordance with GFOA recommended practices. As a result of the August 2023 wildfires in FY 2024, $20 million in funds from the Emergency Fund were utilized in response to an Emergency Proclamation issued by the Mayor.

In FY 2025, $20 million was appropriated to the fund to restore the funds used as a result of the August 2023 Maui Wildfires.

In FY 2026, $21.8 million was appropriated to the fund in order to continue to work toward the Government Finance Officers Association recommended practices. $12 million in funds from the Emergency fund were utilized to address the impacts of the March 2026 Kona Low Storm.

For FY 2027 Mayor's Proposed, $7.7 million will be appropriated to the fund.

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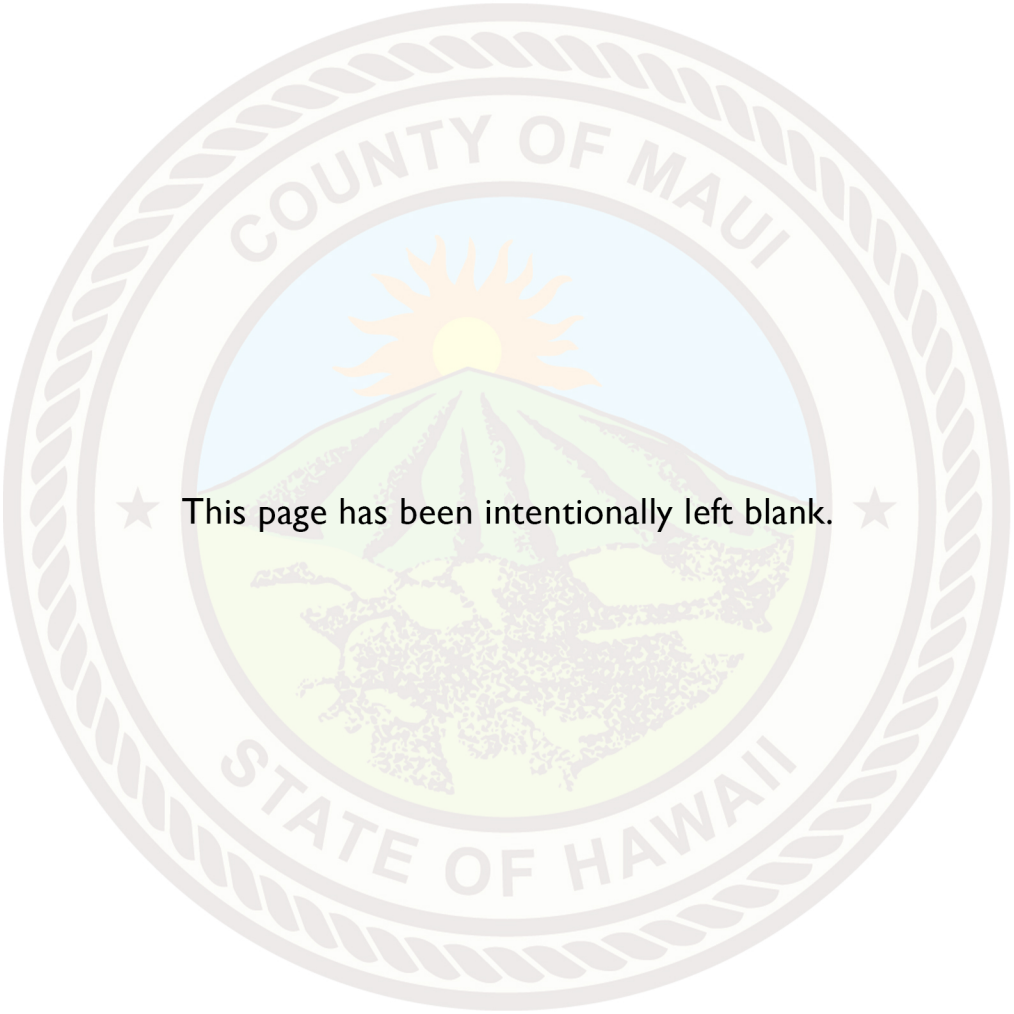


O‘IWI RESOURCES

MAYOR’S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

In November 2022, Maui County residents voted to amend the Maui County Charter to establish the Department of ‘Ōiwi Resources to provide cultural stewardship, guidance, and advocacy for Maui County‘s indigenous resources, including cultural practices, natural resources, and ancestral wisdom. The mission of the Department of ‘Ōiwi Resources is to protect the cultural resources of Maui Nui in order to reinforce community connectivity with Hawaiian knowledge, to uphold and advance the rights, responsibilities, and stewardship of ‘ōiwi resources, ensuring that their protection, sustainability, and integration into governance and community practices for the benefit of present and future generations. The Department of ‘Ōiwi Resources is organized into three divisions - Kīpuka, Kumuwaiola, and Pai Ka Leo. These divisions are committed to safeguarding lands of concentrated natural and cultural importance, defending and amplifying the conditions for natural and cultural resources to thrive, and reinvigorating the use of Hawaiian language in government and in our community.

The Department of ‘Ōiwi Resources 2025-2030 Strategic Plan further defines the department’s mission as follows - to protect the cultural resources of Maui Nui in order to reinforce community connectivity with Hawaiian knowledge, to uphold and advance the rights, responsibilities, and stewardship of ‘ōiwi resources, ensuring their protection, sustainability, and integration into governance and community practices for the benefit of present and future generations. Hoʻoniho ‘ia mai ke ala no ka pono o ke kumuwaiwai ‘ōiwi i mau ai ka pilina ma waena o ko Hawai‘i a me ka ‘ike kupuna.

Ma Nowemapa 2022, ua koho nā nā poʻe o Ke Kalana o Maui e hoʻololi i Ka Hoʻokele Kānāwai o Ke Kalana o Maui e hoʻokumu i Ka ‘Oihana Kumuwaiwai ‘Ōiwi no ka hoʻoulu ‘ana i ka mālama moʻomeheu, ke alaka‘i ‘ana, a me ka paipai ‘ana no Kō Ke Kalana o Maui kumuwaiwai ‘ōiwi, me ka hoʻokomo pū ‘ia o nā hana moʻomeheu, ke kumuwaiwai kūlohelohe, a me ka ‘ike kūpuna. ‘O ke ala nu‘ukia o Ka ‘Oihana Kumuwaiwai ‘Ōiwi ‘o ia hoʻi ka mālama ‘ana i ka nā kumuwaiwai moʻomeheu o Maui Nui no ka hoʻokō hou i ka pilina kaiāulu me ka ‘ike Hawai‘i, no ka mālama ‘ana i nā kumuwaiwai ‘ōiwi no nā ‘ōpio e kū nei a me nā hānauna e hiki mai ana. Aia he ‘ekolu māhele ma ia ‘Oihana Kumuwaiwai ‘Ōiwi – Kīpuka, Kumuwaiola, a me Pai Ka Leo. ‘O ke kuleana o ia mau māhele ‘o ia hoʻi ka mālama ‘ana i nā ‘āina koʻiko‘i, ka hoʻokikina ‘āina, a me ka hoʻōla hou ‘ana i ka ‘ōlelo mākuahine o kākou ma ke aupuni a me ke kaiāulu.

Section 8-21 of the Revised Charter of the County of Maui (1983), as amended, establishes the Department of ‘Ōiwi Resources as of July 1, 2024.

It states, “the director of ‘Ōiwi Resources shall:

1. Be the administrative head of the Department of ‘Ōiwi Resources.
2. Collaborate with the Mayor, the executive branch, and the council to ensure proper management of ‘ōiwi resources throughout the County.
3. Design and implement programs to care for and develop ‘ōiwi resources.
4. Guide the county in the correct usage of the Hawaiian language, including place names, and the integration of Hawaiian language within County functions.
5. Promote healthy ecosystems through natural cultural resource regeneration, protection, and sustainable utilization.
6. Advise state and federal agencies on all programs and projects that affect ‘ōiwi resources in the County.
7. Report to the Mayor and Council annually on the County's overall performance in meeting ‘Ōiwi Resources objectives and any issues that could be addressed by ordinance.
8. Perform other duties and functions as assigned by the Mayor or Managing Director.”

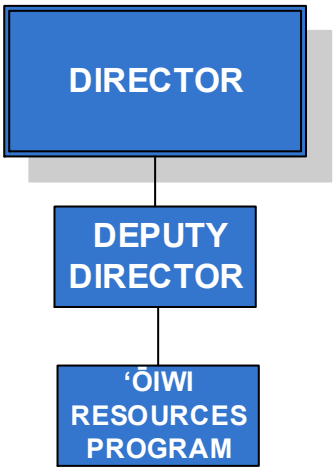
Department Summary

Countywide Outcome(s)

The Department of ‘Ōiwi Resources supports the following countywide outcome(s):

- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

The Department of ‘Ōiwi Resources will focus on the County’s commitment to:

- Establish the department and the supporting divisions needed to maintain and promote native cultural resources - including Hawaiian language, place names, historical and archival materials, cultural sites, iwi and burial sites, and the variety of natural resources used in cultural practices.
- Identify potential resources and economic opportunities to support programs for native cultural resources including Hawaiian language, place names, historical and archival materials, cultural sites, iwi and burial sites, and the variety of natural resources used in cultural practices.
- Increase educational and informational opportunities in Hawaiian language and culture for County employees and for residents.
- Collaborate with the Planning Director on revisions to the general plan and long-range planning programs.

Operations

The operations of the Department of ‘Ōiwi Resources will continue to evolve through feedback from local, state, and federal government partners, the community, stakeholders, natural and cultural conservation and preservation organizations, historians, and Hawaiian cultural practitioners. Our objectives will focus on outlining the responsibilities and goals for the first ever Maui County Department of ‘Ōiwi Resources and to provide support and advocacy for ‘ōiwi resources across Maui County, including, but not limited to, the following areas:

- Assessment, development, and management of ‘ōiwi resources
- Developing and implementing programs to identify ‘ōiwi resources, inventory current ‘ōiwi resources, and increase potential ‘ōiwi resources across Maui County
- Ensure and uplift operations as a bilingual government in both English and ‘Ōlelo Hawai‘i
- Create opportunities to promote inclusion of the Hawaiian language, history, and culture countywide as a residential lifestyle

Department Summary

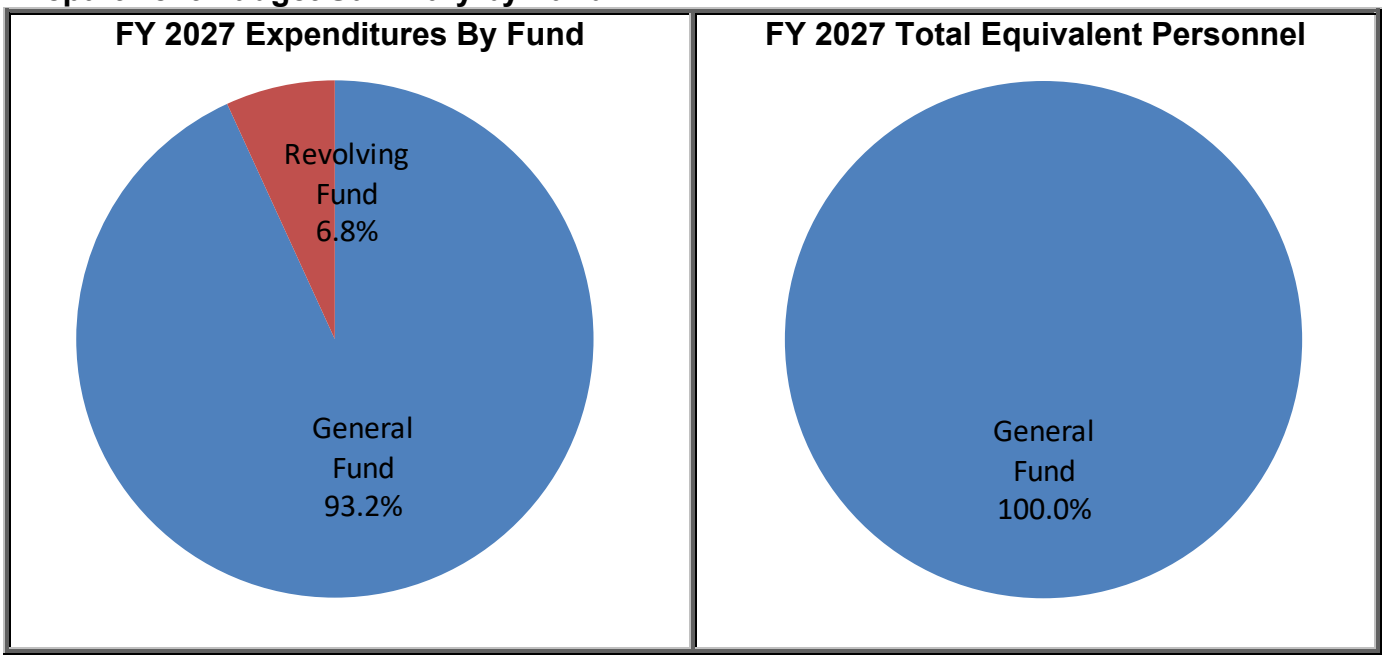
Operations (Cont’d)

- Serve as a vessel to promote more equitable legislation to the Hawaiian people
- Advocate for responsible stewardship of natural, cultural, and historical resources
- Share the extensive work done by educators in Hawaiian culture through outreach to our communities.

External Factors Description

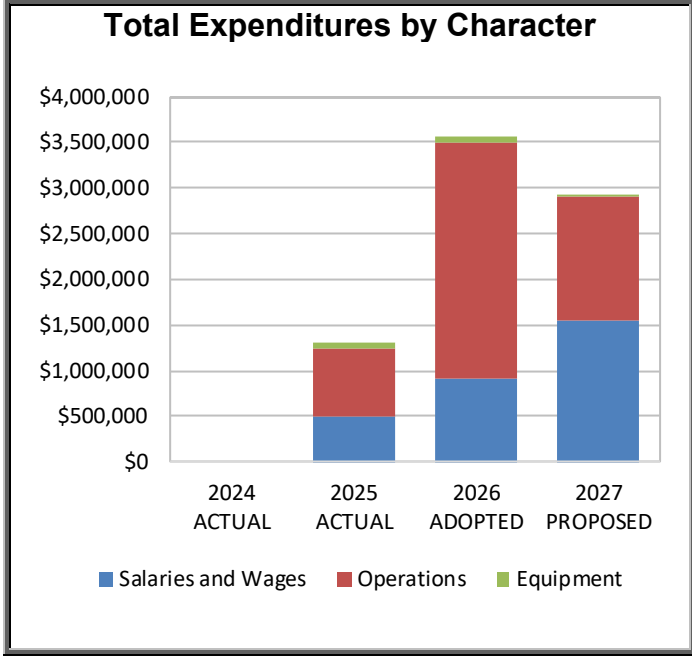
Collaboration and cooperation with local, state, and federal agencies are key to the success of the Department of ‘Ōiwi Resources. Given the destruction of culturally sensitive sites from the August 8, 2023 wildfires, there are significant work and challenges in preserving and protecting these areas.

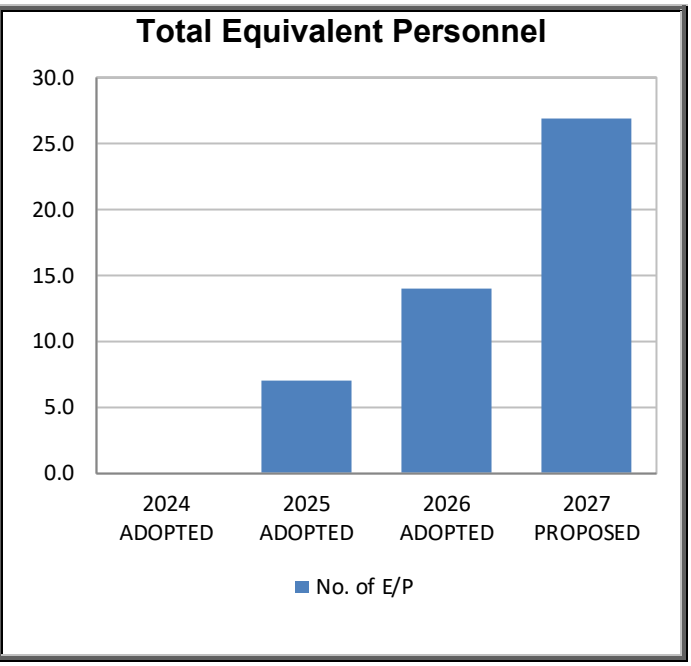
Department Budget Summary by Fund



Department Summary

Department Budget Summary by Fiscal Year





Expenditures Summary Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$538	$5,000	$8,000	$3,000	60.0%
WAGES & SALARIES	$0	$499,982	$907,069	$1,544,449	$637,380	70.3%
Salaries and Wages Total	**$0**	**$500,520**	**$912,069**	**$1,552,449**	**$640,380**	**70.2%**
Operations						
MATERIALS & SUPPLIES	$0	$18,576	$92,500	$95,000	$2,500	2.7%
OTHER COSTS	$0	$454,014	$1,105,500	$1,075,500	-$30,000	-2.7%
SERVICES	$0	$243,034	$1,356,000	$156,000	-$1,200,000	-88.5%
TRAVEL	$0	$12,583	$20,500	$31,500	$11,000	53.7%
UTILITIES	$0	$2,763	$5,000	$5,000	$0	0.0%
Operations Total	**$0**	**$730,970**	**$2,579,500**	**$1,363,000**	**-$1,216,500**	**-47.2%**
Equipment						
LEASE PURCHASES	$0	$0	$8,145	$8,145	$0	0.0%
MACHINERY & EQUIPMENT	$0	$76,614	$74,000	$0	-$74,000	-100.0%
Equipment Total	**$0**	**$76,614**	**$82,145**	**$8,145**	**-$74,000**	**-90.1%**
Department Total	**$0**	**$1,308,104**	**$3,573,714**	**$2,923,594**	**-$650,120**	**-18.2%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administration Program	0.0	7.0	14.0	27.0	13.0	92.9%
Department Total	**0.0**	**7.0**	**14.0**	**27.0**	**13.0**	**92.9%**

ʻŌiwi Resources Program

Program Description

The ʻŌiwi Resources Program's primary purpose is to implement programs for native cultural resources including Hawaiian language, place names, historical and archival materials, cultural sites, iwi and burials, and the variety of natural resources used in cultural practices.

Countywide Outcome(s)

The ʻŌiwi Resources Program supports the following countywide outcome(s):

- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The ʻŌiwi Resources Program will serve all residents of Maui County to ensure they are mindful of our Hawaiian history, heritage, and culture.

Services Provided

The ʻŌiwi Resources Program will:

- Be experienced in Hawaiian cultural-resource management and cultural practices
- Design and implement programs to care for and develop ʻŌiwi resources
- Collaborate with the Mayor, Administration and Council to ensure proper management of ʻōiwi resources throughout the County of Maui
- Ensure the County operates as a bilingual government and shall implement opportunities to promote inclusion of the Hawaiian language
- Serve as a vessel to promote more equitable legislation to the Hawaiian people, land, water, and ecosystems
- Share the extensive work done by educators in Hawaiian culture through outreach to our communities.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Safeguard and steward lands of concentrated natural and cultural importance to ensure enduring access to healthy natural resources and spaces where culture may thrive				
1. Lead Maui County planning and implementation of recovery and restoration of Mokuʻula, Mokuhinia, Pākalā, and surrounding cultural community	% complete of comprehensive plan	30% Contract Initiated	100%	100%
	# of community outreach events (lāhui engagement)	6	3	15

Key Activity Goals & Measures (Cont'd)

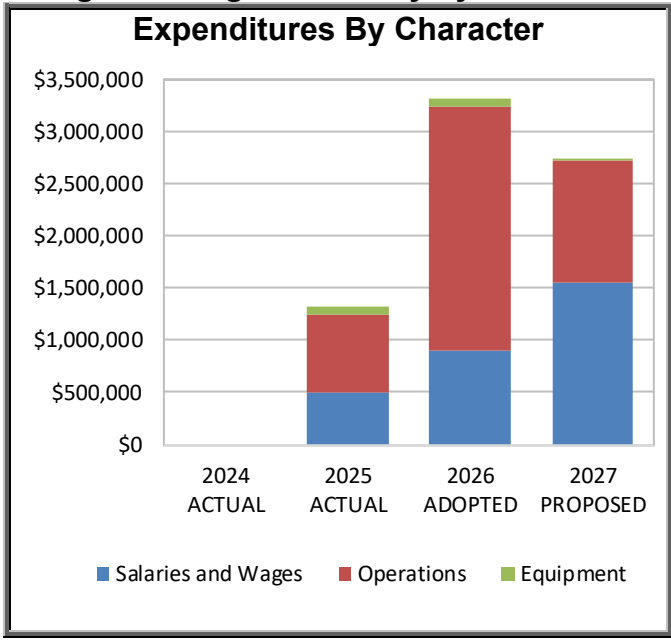
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Safeguard and steward lands of concentrated natural and cultural importance to ensure enduring access to healthy natural resources and spaces where culture may thrive (Cont'd)				
2. Investigate, assess, and collaborate with state and federal agencies in the protection of iwi kupuna	# of iwi kupuna intervention and advocacy opportunities	N/A	N/A	40
	# iwi kūpuna reinterred	36	25	40
3. Safeguard native Hawaiian ancestral burials and burial sites	# of designated cultural conservation sites	1	4	4
4. Survey and publish cultural inventory surveys for lands of cultural significance	# of layers completed for overlay maps in Lahaina	0	4	N/A
	# of cultural inventory surveys for county lands	N/A	N/A	3
Goal #2: Champion the natural world and defend the conditions essential to a thriving ecocultural landscape and prosperous natural cultural resources.				
1. Coordinate with countywide nonprofit organizations with missions that align with ʻōiwi resources	# of programs supported through competitive grant process to support ʻōiwi resources preservation and protection	N/A	N/A	9
2. Design and facilitate a symposium for Maui nonprofit Department of ʻŌiwi resources grantees to extend funding requests to state, federal, and other private funding opportunities	# of educational gathering for grantees	N/A	N/A	3
	# of attendees to educational gatherings	N/A	N/A	50
3. Perform countywide inventory of ōiwi resources (ʻāina, kai, wai, lani, iwi)	% of countywide inventory completed	N/A	10%	20%
4. Provide archaeological and cultural consulting to all county departments and divisions	# of archaeological and cultural consults provided	7	50	120

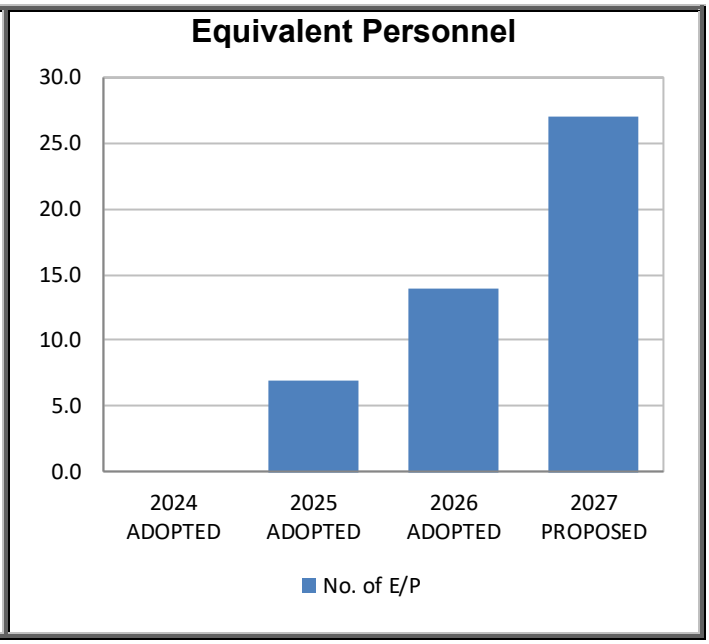
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Champion the natural world and defend the conditions essential to a thriving ecocultural landscape and prosperous natural cultural resources (Cont'd)				
5. House and preserve artifacts from across Maui Nui, prioritizing artifacts from culturally-sensative areas affected by emergency events or ongoing desecration	# of artifacts received and stored	127	50	80
	% complete of temporary repository	50%	100%	100%
	% complete of plan for permanent repository	50%	50%	70%
6. Establish a cultural archaeological monitor certification program to provide a viable workforce to address these activities	# of certifications awarded	N/A	5	5
	# of jobs completed by county-certified personnel	N/A	5	5
Goal #3: Revive the understanding of Hawaiian history and culture and use of Hawaiian language in government and in our community in sincerity and fidelity to both official languages of Hawai'i – English and ʻŌlelo Hawai'i				
1. Support bilingual goverment initiatives in Maui County	# of government documents translated	20	200	200
2. Provide additional Hawaiian culture and language resources to the general Maui community	# of resources created	2	10	10
	# of participants	N/A	200	500
3. Provide county departments with general Hawaiian culture and language workshops in-person and online	# of workshops provided	1	10	10
	# of participants	30	200	300
4. Provide county departments with cultural sensitivity training specific to the treatment of ancestral burial remains and conduct in ancestral burial sites. (MPD, FIRE, DEM, DPW, Parks, Planning, etc.)	# of trainings or resources provided	N/A	6	10
	# of participants	N/A	60	100

ʻŌiwi Resources Program

Program Budget Summary by Fiscal Year





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$538	$5,000	$8,000	$3,000	60.0%
WAGES & SALARIES	$0	$499,982	$907,069	$1,544,449	$637,380	70.3%
Salaries and Wages Total	**$0**	**$500,520**	**$912,069**	**$1,552,449**	**$640,380**	**70.2%**
Operations						
MATERIALS & SUPPLIES	$0	$18,576	$92,500	$95,000	$2,500	2.7%
OTHER COSTS	$0	$463,972	$855,500	$875,500	$20,000	2.3%
SERVICES	$0	$243,034	$1,356,000	$156,000	-$1,200,000	-88.5%
TRAVEL	$0	$12,583	$20,500	$31,500	$11,000	53.7%
UTILITIES	$0	$2,763	$5,000	$5,000	$0	0.0%
Operations Total	**$0**	**$740,928**	**$2,329,500**	**$1,163,000**	**-$1,166,500**	**-50.1%**
Equipment						
LEASE PURCHASES	$0	$0	$8,145	$8,145	$0	0.0%
MACHINERY & EQUIPMENT	$0	$76,614	$74,000	$0	-$74,000	-100.0%
Equipment Total	**$0**	**$76,614**	**$82,145**	**$8,145**	**-$74,000**	**-90.1%**
Program Total	**$0**	**$1,318,062**	**$3,323,714**	**$2,723,594**	**-$600,120**	**-18.1%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Officer	0.0	0.0	0.0	1.0	1.0	100%
Aina Advocate	0.0	0.0	1.0	0.0	-1.0	-1.0
Archaeologist	0.0	0.0	1.0	1.0	0.0	0.0
Archaeologist Cultural Monitor/Intern	0.0	0.0	1.0	1.0	0.0	0.0
Chief Hawaiian Cultural Specialist	0.0	0.0	1.0	1.0	0.0	0.0
Contracts Coordinator	0.0	0.0	0.0	1.0	1.0	100%
Cultural Specialist	0.0	0.0	1.0	0.0	-1.0	-1.0

ʻŌiwi Resources Program

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Deputy Director	0.0	1.0	1.0	1.0	0.0	0.0
Director	0.0	1.0	1.0	1.0	0.0	0.0
GIS Analyst IV	0.0	0.0	1.0	1.0	0.0	0.0
GIS Analyst V	0.0	1.0	0.0	1.0	1.0	100%
Grant Coordinator	0.0	1.0	1.0	1.0	0.0	0.0
Grant Writer	0.0	0.0	0.0	1.0	1.0	100%
Grants Manager	0.0	0.0	0.0	1.0	1.0	100%
Hawaiian Language Specialist	0.0	1.0	2.0	0.0	-2.0	-1.0
Hawaiian Language Specialist I	0.0	0.0	0.0	2.0	2.0	100%
Hawaiian Language Specialist II	0.0	0.0	0.0	1.0	1.0	100%
Information and Education Specialist	0.0	0.0	1.0	1.0	0.0	0.0
Park Caretaker Aina Ambassador	0.0	0.0	0.0	3.0	3.0	100%
Principal Archaeologist	0.0	1.0	1.0	1.0	0.0	0.0
Private Secretary	0.0	1.0	1.0	1.0	0.0	0.0
Program Specialist II	0.0	0.0	0.0	1.0	1.0	100%
Program Specialist II Aina Advocate	0.0	0.0	0.0	1.0	1.0	100%
Program Specialist II, Molokai	0.0	0.0	0.0	1.0	1.0	100%
Research Analyst	0.0	0.0	0.0	1.0	1.0	100%
Security Officer	0.0	0.0	0.0	1.0	1.0	100%
Supervisor II Aina Ambassador	0.0	0.0	0.0	1.0	1.0	100%
Program Total	**0.0**	**7.0**	**14.0**	**27.0**	**13.0**	**92.9%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

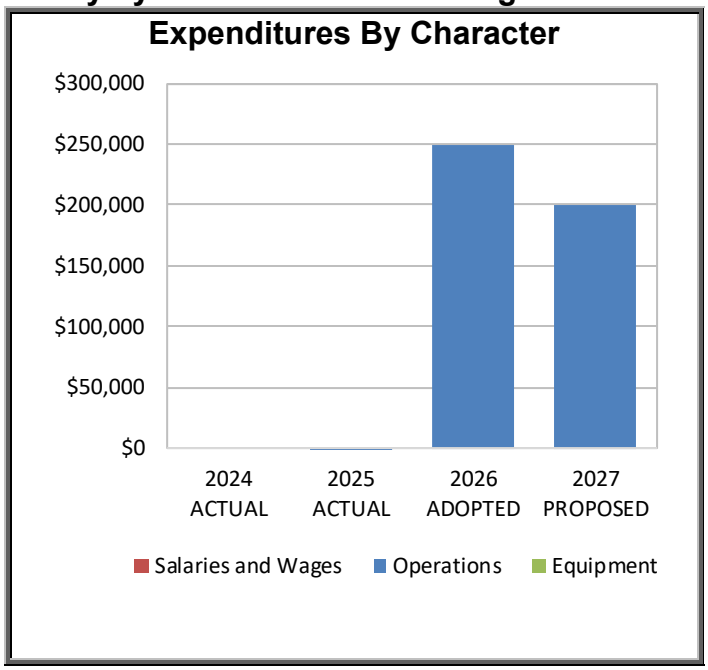
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
926001A-5101 Regular Wages: Adjustments in salaries due to Collective Bargaining Agreement increase, position reallocated, SR correction, and expansion positions in FY 2026, increase to full year salary.	$124,712	0.0
Operations		
SERVICES:		
926001B-6132 Professional Services: Deletion of one-time appropriation for Department Strategic Plan Phase II.	-$400,000	
926004B-6132 Professional Services: Deletion of one-time appropriation for archaeological study and cultural preservation for tax map key (2) 2-3-001:023 and may include master planning and assessment of the same property.	-$800,000	
OTHER COSTS:		
926006B-6317 County grant subsidy: Deletion of one-time appropriation for Malama Kakanilua for Hui Ainakuko'a.	-$200,000	
Equipment		
MACHINERY & EQUIPMENT:		
926002C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$14,000	
926003C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$60,000	

ʻŌiwi Resources Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
926001A-5101 Regular Wages: Proposed expansion positions for one Information and Education Specialist, one Grant Manager, one Administrative Officer, one Contracts Coordinator, one Grant Writer, one Program Specialist II, and one GIS Analyst V in FY 2027, 8 months funding. Proposed expansion positions for one Supervisor II Aina Ambassador, one Research Analyst, three Park Caretaker Aina Ambassador, and one Security Officer in FY 2027, E/P only. Requesting 12 months funding for one Archaeologist and one Archaeologist Cultural Monitor/Intern, expansion position in FY 2026, E/P only.	$512,668	13.0
OTHER PREMIUM PAY:		
926001A-5215 Premium pay: Additional funding due to increase of staff.	$3,000	
Operations		
MATERIALS & SUPPLIES:		
926001B-6022 Gasoline, Diesel, Oil, etc.: Additional funding for department vehicles.	$2,500	
TRAVEL:		
926001B-6201 Airfare, Transportation: Additional funding due to increase in staff.	$11,000	
OTHER COSTS:		
926001B-6230 Registration/Training Fees: Additional funding due to increase of staff.	$20,000	
926001B-6317 County grant subsidy: Added funding for competitive grants, microgrants, and to host an annual grants symposium.	$200,000	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$749,168**	**13.0**

Program Budget Summary by Fiscal Year – Revolving Fund



ʻŌiwi Resources Program

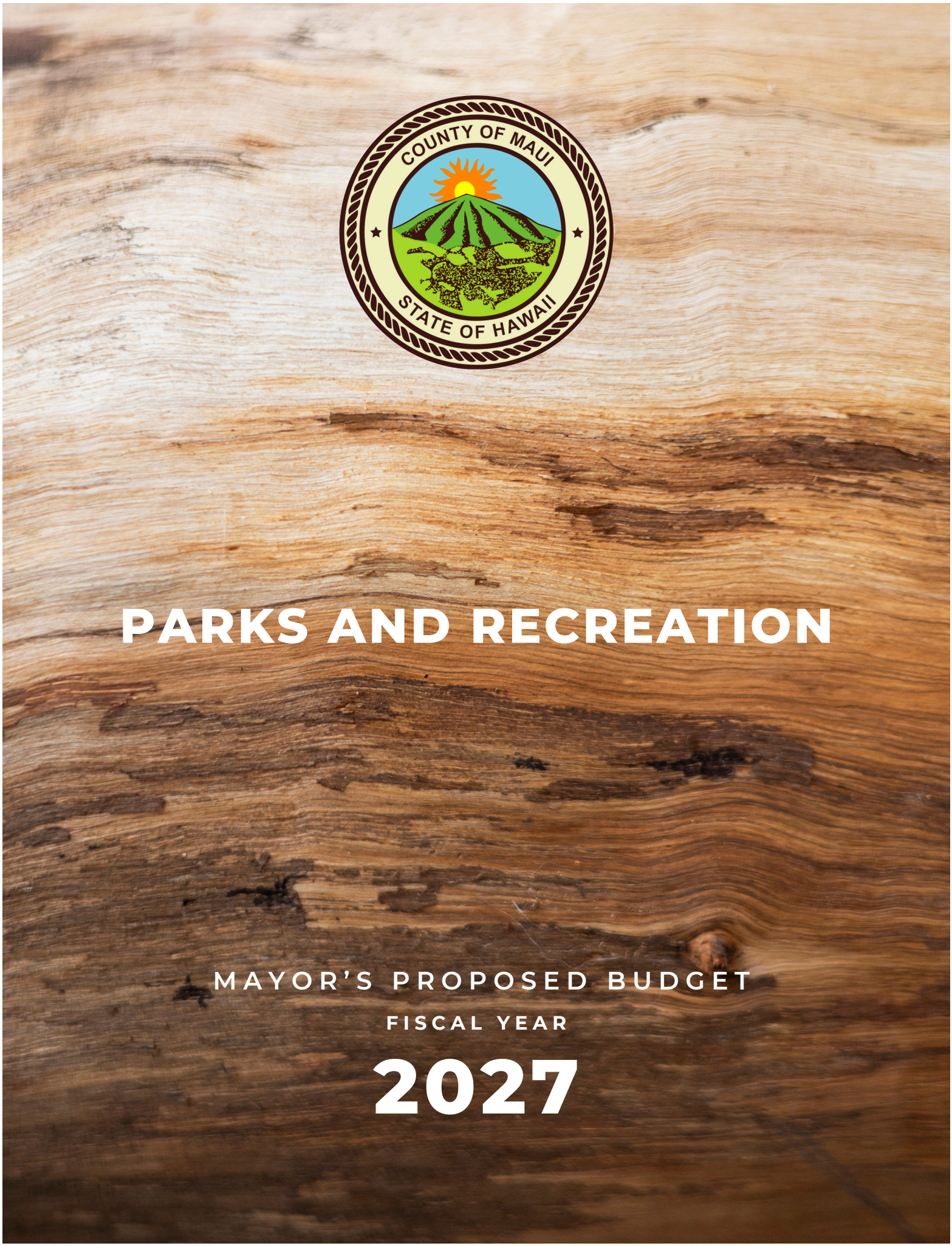
Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$0	$0	$0	$0	$0	0.0%
OTHER COSTS	$0	-$9,958	$250,000	$200,000	-$50,000	-20.0%
SERVICES	$0	$0	$0	$0	$0	0.0%
UTILITIES	$0	$0	$0	$0	$0	0.0%
Operations Total	**$0**	**-$9,958**	**$250,000**	**$200,000**	**-$50,000**	**-20.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**-$9,958**	**$250,000**	**$200,000**	**-$50,000**	**-20.0%**

Equivalent Personnel Summary by Position Title – Revolving Fund

The ʻŌiwi Resources Program does not have equivalent personnel funds through the Revolving Fund.

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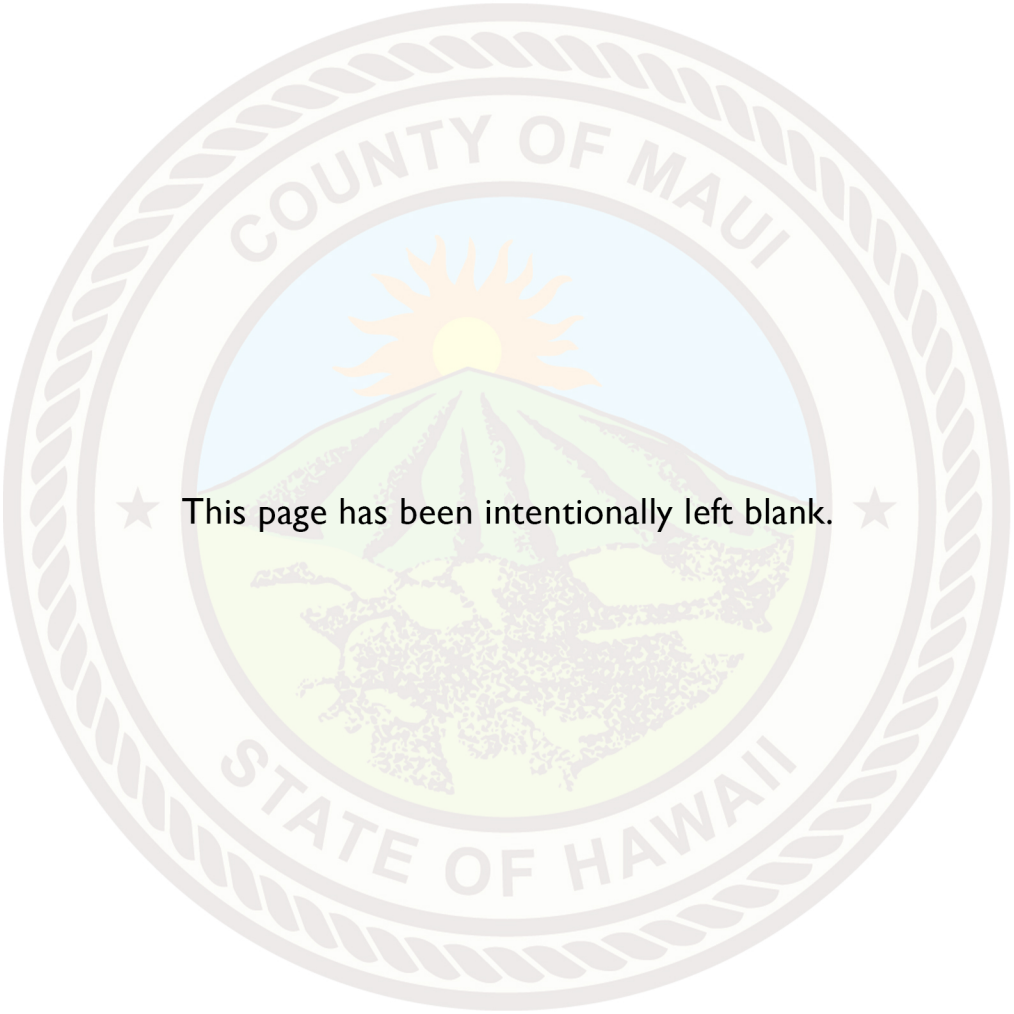


PARKS AND RECREATION

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The purpose of the Department of Parks and Recreation ("Department") is to provide safe, satisfying, and cost-effective recreational opportunities for the residents of and visitors to Maui County.

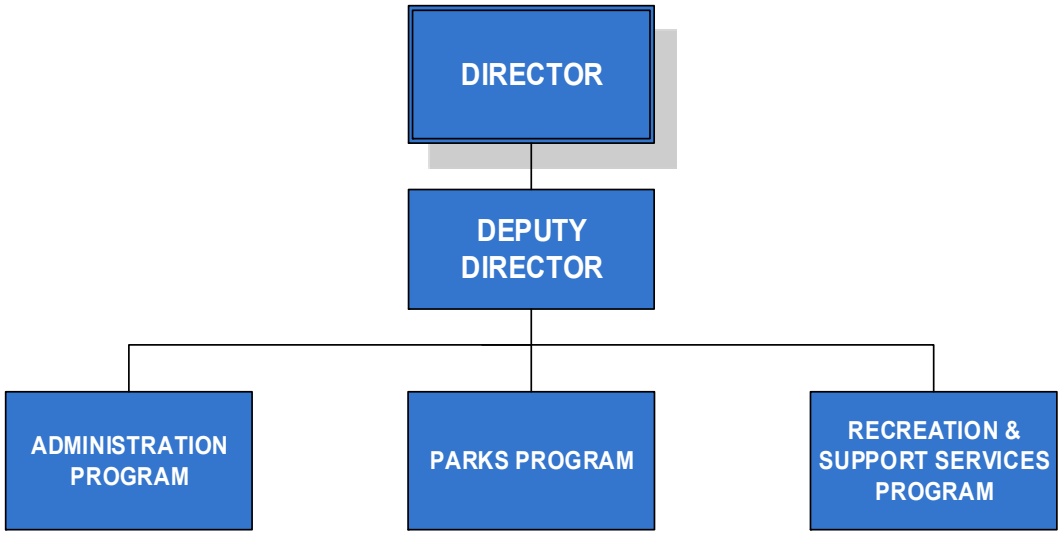
ʻO ke ala nuʻukia o Ka ʻOihana Pāka a me Nā Hana Hoʻonanea ʻoia hoʻi ka hoʻohua mai i ka hana hoʻonanea no nā kamaʻāina a me nā malihini i Ke Kalana o Maui me ka palekana, ka hōʻoluʻolu, a me ke ala kumu kūʻai kūpono.

Countywide Outcome(s)

The Department supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- A Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

In Fiscal Year 2027, the Department will continue to develop, rebuild, and strengthen its organizational and operating systems. These include:

- Delivery of current key commitments
  - Facility Maintenance
  - Preventative Maintenance
  - Permitting
  - Safety in Parks Facilities
- Identify plans for new strategic initiatives
  - Recreation Programming
  - CIP Planning
  - Increase rounds played at the Waiehu Municipal Golf Course

External Factors Description

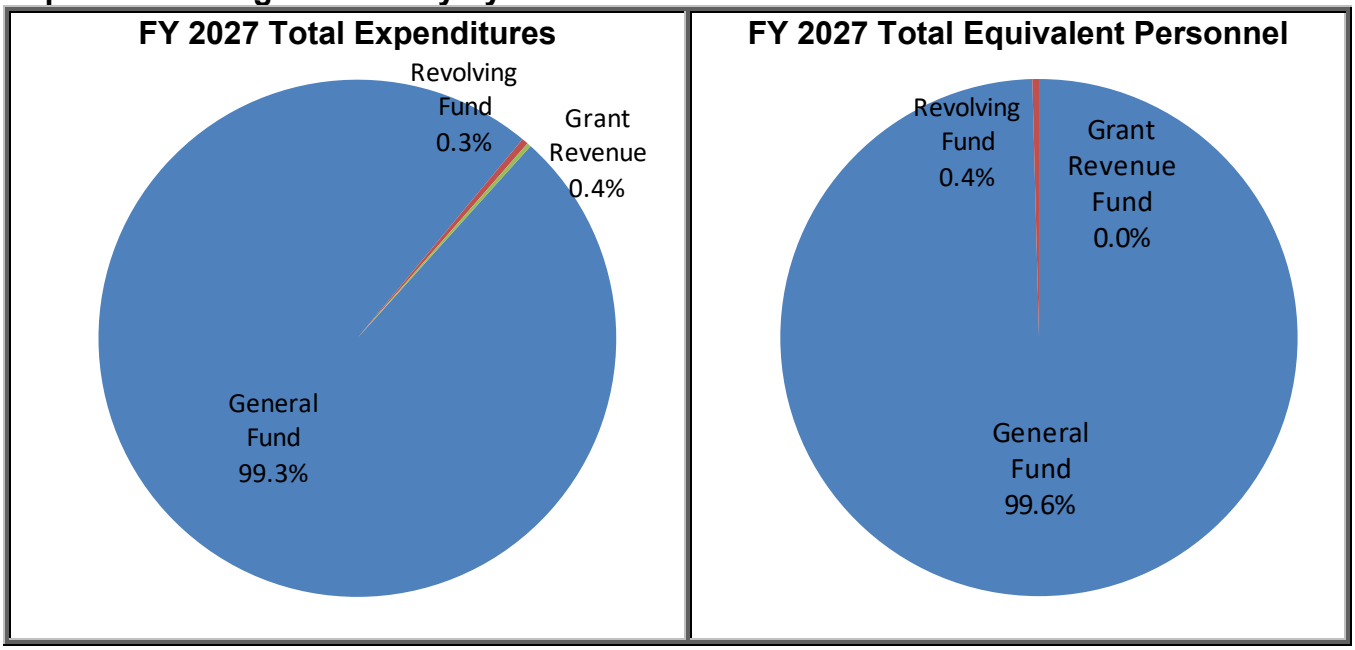
Parks and recreational facilities play a vital role in meeting the evolving health needs of our communities. Public parks, trails, and indoor and outdoor recreation facilities promote better physical and mental health, serve as places for family and friends to meet and are often oases where people reconnect with nature.[1] This has become evident as we continue to see an increase in the use of parks and recreational facilities throughout the County. Department employees continue to maintain 161 parks and over 2,600 acres of developed park land while developing master plans and identifying operational needs to ensure all parks are safe and welcoming.

The Department also continues to adapt to the changing preferences of our diverse communities. Knowing what motivates an individual or family to visit a local park or recreational facility helps the Department customize offerings and budgets for the specific needs of our communities. The results of the Department's recently completed community need assessment will help to identify these parks and recreational priorities. With a focus on inclusive recreational programming, the Recreation and Support Services Division continues to provide recreational opportunities for people of all ages, abilities, and experience.

Environmental issues such as climate change and sea level rise continue to be impactful factors affecting how the Department designs, builds and maintains its parks and facilities. The Department's vulnerability study of coastal properties is currently in progress. To make the results of the study more accessible to staff, the public, and stakeholders, the Department developed a web application. This tool is being used to review the feasibility of improvement projects within these County beach parks.

Other challenges that affect the Department's operations include Department-wide employee shortages; increases in the cost of service contracts, fuel, material, and supplies; delays in acquiring permits for capital improvement projects; and delays in shipments of products, supplies, and equipment.

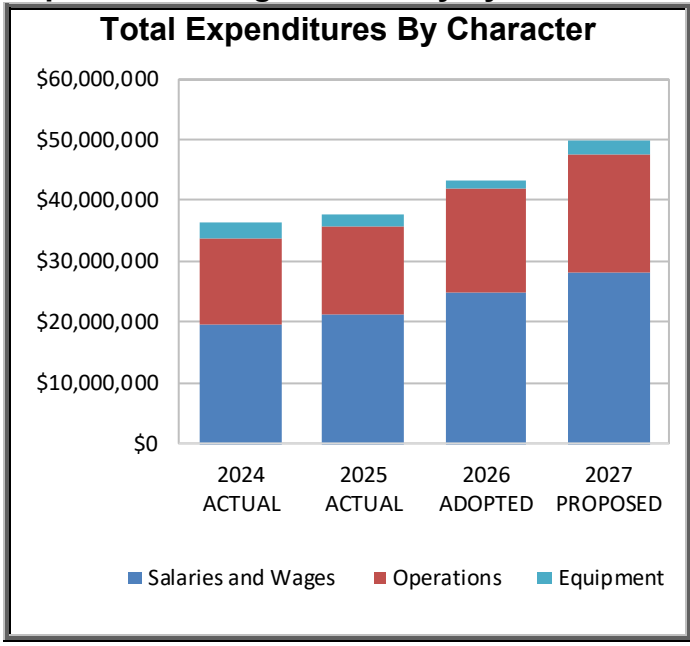
Department Budget Summary by Fund

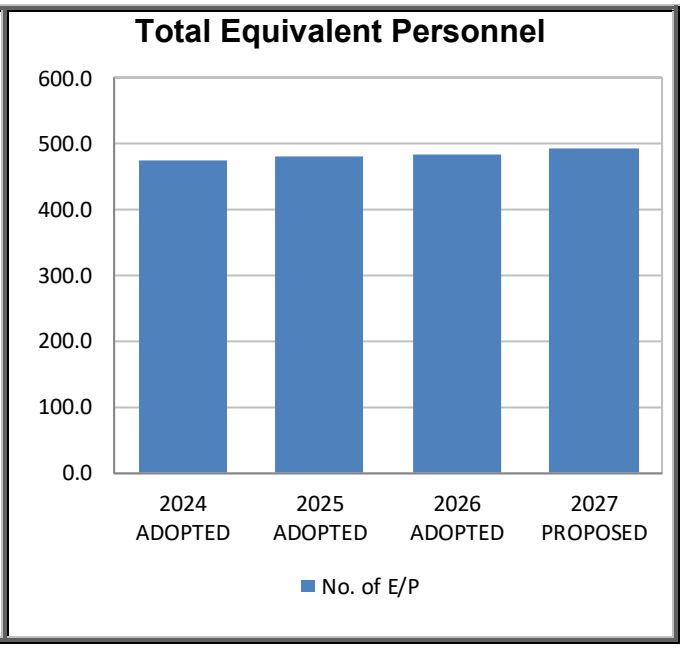


[1] 2022 NRPA Engagement with Parks Report

Department Summary

Department Budget Summary by Fiscal Year





Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$591,990	$731,307	$71,838	$813,166	$741,328	1031.9%
WAGES & SALARIES	$18,949,530	$20,657,459	$24,876,846	$27,407,071	$2,530,225	10.2%
Salaries and Wages Total	**$19,541,520**	**$21,388,766**	**$24,948,684**	**$28,220,237**	**$3,271,553**	**13.1%**
Operations						
MATERIALS & SUPPLIES	$2,456,054	$2,433,740	$3,063,614	$3,268,414	$204,800	6.7%
OTHER COSTS	$815,162	$917,420	$1,107,271	$1,179,321	$72,050	6.5%
SERVICES	$6,683,780	$6,413,514	$7,438,015	$9,582,815	$2,144,800	28.8%
TRAVEL	$31,155	$31,913	$80,136	$68,111	-$12,025	-15.0%
UTILITIES	$4,370,278	$4,684,426	$5,155,016	$5,061,916	-$93,100	-1.8%
BUDGETED EXPENDITURES	$614	$0	$0	$0	$0	0.0%
Operations Total	**$14,357,042**	**$14,481,013**	**$16,844,052**	**$19,160,577**	**$2,316,525**	**13.8%**
Equipment						
LEASE PURCHASES	$21,689	$26,356	$28,242	$28,242	$0	0.0%
MACHINERY & EQUIPMENT	$2,389,844	$1,876,717	$1,483,300	$2,559,800	$1,076,500	72.6%
Equipment Total	**$2,411,533**	**$1,903,073**	**$1,511,542**	**$2,588,042**	**$1,076,500**	**71.2%**
Department Total	**$36,310,095**	**$37,772,852**	**$43,304,278**	**$49,968,856**	**$6,664,578**	**15.4%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Parks and Recreation Administration Program	46.0	47.0	45.0	44.0	-1.0	-2.2%
Parks Program	80.9	82.9	84.9	89.4	4.5	5.3%
Recreation and Support Services Program	348.5	350.5	354.5	359.4	4.9	1.4%
Department Total	**475.4**	**480.4**	**484.4**	**492.8**	**8.4**	**1.7%**

Administration Program

Program Description

The Administration Program ("Program") is responsible for overseeing the overall operation of the Department, provides support services to all programs, oversees enforcement of all pertinent park rules, oversees issuance of park permits, and monitors Commercial Ocean Recreational Activities ("CORA"). In addition to these responsibilities, this Program also provides safety training and coordination of grants, licenses, and leases. The Program's team consists of the Director's Office, Permits and Enforcement Section, Safety Specialist, Grant Coordinator, and Administrative Office staff.

Permit and Enforcement Section

The Permit and Enforcement Section is responsible for issuing permits, licenses, and contracts for use of all County parks and facilities and the enforcement of all ordinances, rules, and regulations at the same. This section also makes recommendations regarding amendments needed to existing park ordinances, rules, regulations, policies, and procedures governing the use of parks and recreational facilities to ensure that residents and visitors to the County of Maui can continue to safely recreate.

The Permits and Enforcement Section is comprised of five district permit offices, working with two additional satellite offices, and a park enforcement unit. The permitting staff coordinates, administers, monitors, and reviews the issuance of County park use permits, as well orchestrates and manages significant or special events, and facilitates and oversees park use licenses and contracts as warranted. The collection of applicable fees and charges is done in accordance with the Department of Finance policies on revenue collection, and the coordination and facilitation of determining requirements from various County agencies, including the Department of Fire and Public Safety's Fire Prevention Bureau and Ocean Safety, Department of Planning, Department of Liquor Control, Department of Public Works, and the Department of Police is done with applicants. The Department also works with the State Department of Land and Natural Resources and the Department of Health. Permitting staff serve as the communication liaison between permit applicants and other departmental personnel to ensure the proper set-up, review, and monitoring of thousands of permits issued annually. Some of the various permit types issued are for activities such as camping, league practices and games, non-profit fundraisers, filming, tournaments, private parties, concerts, and other large special events.

The security and code enforcement unit is currently comprised of Park Security Officers ("PSOs"). The purpose of the unit is to promote the safety and welfare of community members and visitors who utilize the Department's parks and facilities. The PSOs address park use and enforcement issues, working closely with the Maui Police Department and other County and State regulatory agencies. The initiative is to educate park users, take enforcement action to achieve compliance when necessary, and do so with the goal of enriching the experience for all members of the public wishing to use park assets. This unit also initiates communication with other departmental staff to ensure safety hazards, such as repair needs or health and safety risks, are addressed as quickly as possible. The demands on the unit have grown more complex since the unit's beginning in 2006. The remedy to this concern is a significant portion of the reorganization proposal to create a division, thereby allowing for the next phase of operational evolution and growth to meet community needs.

The department is actively working with Personnel Services and the Department of Management on the re-organization of the Permits and Enforcement section into a division, with the purpose of establishing a career ladder recognizing the progressive difficulty of job requirements and demands on the positions in both functional areas. Both the permit and enforcement operations will be addressed, with the goal of attracting and retaining qualified persons in each area who can grow within the new division, advance through different positions, and continue to contribute to the Department, County, and community for years to come.

Program Description (Cont'd)

Safety Section

The Safety Section provides a framework of safety concepts in the form of classroom and field safety training to ensure the safety of all employees. The training covers a variety of topics that adhere to the health and safety of the Maui County safety program. In addition, professional training is sought to augment the expertise and skills of the staff in several areas: First Aid/CPR/AED; mowing (zero turn and tractor mowers); skid steer equipment; forklift; and scissor lift operation. The Safety Specialist establishes and updates written safety programs such as the Department's Hurricane Response and Evacuation programs. The online safety training program continues to provide necessary training, while maintaining a safe work environment.

The Department's safety program is comprised of annual inspections of twelve Department areas located throughout the islands of Maui, Molokaʻi, and Lānaʻi. This task encompasses inspecting, reporting, and recommending improvements to safety practices for compliance with Occupational Safety and Health Administration ("OSHA") guidelines. The areas of inspection include base yards, offices, and community centers. Several documentation forms and kits are provided to division supervisors to facilitate workplace self-inspection. In addition, the Safety Section provides Department staff with required safety protection in the form of Personal Protection Equipment (PPE) as well as oversees the Department's Safety Committee.

Grants Management Section

The Grants Management Section works to develop partnerships with the Community's non-profit organizations to improve the Department's park lands, facilities, and recreation programs. Grants previously awarded to community partners include the Boys and Girls Club Maui, Inc for the replacement of the Kalama Park hockey rink's dasher boards and lights, the Bahay Kubo Foundation for the repair of the traditional Bahay Kubo at the Kepaniwai Heritage Gardens, and the Lahaina Restoration Foundation who assists the Department with the preservation and maintenance of the parks within the Lahaina Historic District. This section also reviews grant applications for completeness, executes leases of park lands, and monitors the use of the Department's public lands held in lease or license by our non-profit partners.

Administrative Office

The Administrative Office provides support services to the Department's Director and Deputy Director, along with all of its Sections and Divisions. Section staff includes the Administrative Officer, Personnel Assistant II, Personnel Assistant I, and Accountant II. This team manages and directs all departmental programs and provides personnel, payroll, budget, management services, inventory oversight, vehicle compliance, health insurance information and processing, Worker's Compensation, and Temporary Disability Insurance (TDI) compliance and assistance. This section also coordinates with other County departments and governmental agencies on issues relating to personnel and fiscal management.

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- A Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Administration Program

Population Served

Maui County's de facto population of approximately 163,831 is allowed access to facilities and parks supported by the Parks Program.

Services Provided

The Administration Program provides support services to the other divisions, safety programs and training, enforcement of parks rules, issuance of parks permits, contract management, and the management of Department grants, licenses, and leases.

Key Activity Goals & Measures – Administration

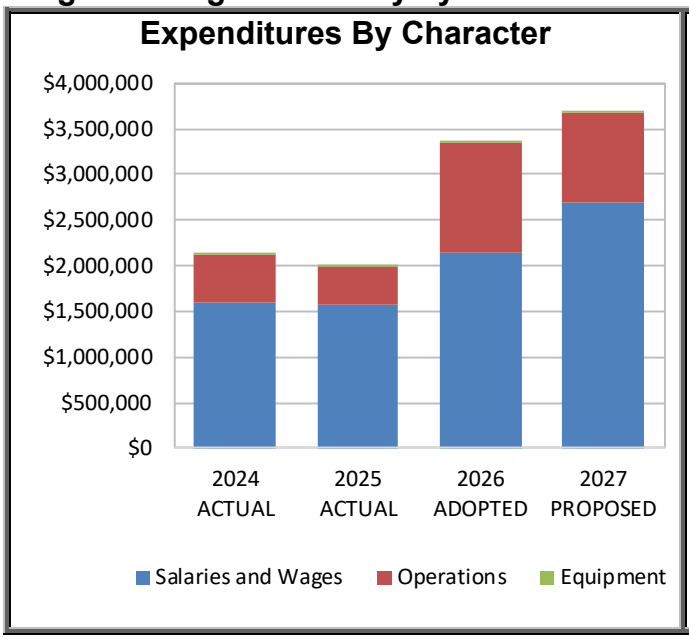
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Delivery of current key commitments.				
1. Implement OSHA and Maui County safety & health programs to promote and maintain a safe work environment and to reduce hazards for employees and the public	# of safety inspections conducted on fields and at base yards	3	120	120
	# of training sessions conducted annually regarding proper use of safety equipment	0	60	90
	# of Department Safety committee meetings and Emergency drills	0	12	8
	% of workers with adequate OSHA training	10%	90%	90%
2. Provide direct feedback and provide opportunities for two-way communication to all Department employees as it pertains to performance	% of annual performance evaluations completed by evaluation period	13%	100%	100%

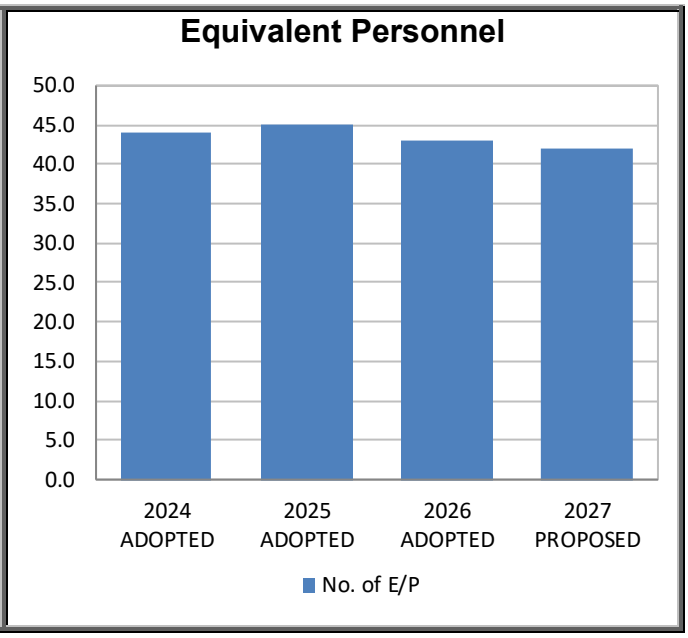
Administration Program

Key Activity Goals & Measures – Permit and Enforcement

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Delivery of current key commitments.				
1. Increase awareness of residents and visitors as well as education levels of staff members in regard to County parks rules and regulations and safe practices	% of parks inspected weekly by enforcement officers	47%	75%	75%
	Average # of citations issued monthly	N/A	N/A	N/A
	Annual completion % of standard ongoing training program for staff efficiency & public knowledge	40%	75%	100%
	# of public contact/interactions monthly	1,392	400	1,100
2. Create an efficient and effective permitting process with a high level of customer satisfaction	# of trainings/work sessions conducted with staff.	3	4	4

Program Budget Summary by Fiscal Year





Administration Program

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$74,646	$89,791	-$380,000	$80,000	$460,000	-121.1%
WAGES & SALARIES	$1,532,688	$1,474,951	$2,529,714	$2,621,418	$91,704	3.6%
Salaries and Wages Total	**$1,607,334**	**$1,564,742**	**$2,149,714**	**$2,701,418**	**$551,704**	**25.7%**
Operations						
MATERIALS & SUPPLIES	$17,476	$14,624	$117,528	$114,028	-$3,500	-3.0%
OTHER COSTS	$330,932	$435,690	$472,352	$490,352	$18,000	3.8%
SERVICES	$141,809	-$48,931	$564,600	$321,600	-$243,000	-43.0%
TRAVEL	$3,064	$3,845	$15,909	$15,909	$0	0.0%
UTILITIES	$18,640	$18,083	$22,882	$26,382	$3,500	15.3%
Operations Total	**$511,921**	**$423,311**	**$1,193,271**	**$968,271**	**-$225,000**	**-18.9%**
Equipment						
LEASE PURCHASES	$9,299	$9,718	$9,750	$9,750	$0	0.0%
MACHINERY & EQUIPMENT	$18,676	-$1,096	$0	$0	$0	0.0%
Equipment Total	**$27,975**	**$8,622**	**$9,750**	**$9,750**	**$0**	**0.0%**
Program Total	**$2,147,230**	**$1,996,675**	**$3,352,735**	**$3,679,439**	**$326,704**	**9.7%**

Equivalent Personnel Summary by Position Title

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant II	1.0	1.0	1.0	1.0	0.0	0.0%
Administrative Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Clerk III	2.0	2.0	0.0	0.0	0.0	0.0%
Contracts Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Deputy Director	1.0	1.0	1.0	1.0	0.0	0.0%
Director	1.0	1.0	1.0	1.0	0.0	0.0%
Grants Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Information & Education Specialist	0.0	0.0	1.0	1.0	0.0	0.0%
Office Operations Assistant II	2.0	2.0	2.0	2.0	0.0	0.0%
Park Permits Clerk I	5.0	5.0	5.0	5.0	0.0	0.0%
Park Permits Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Park Permits Support Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Park Security Enforcement Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Park Security Officer I	15.0	15.0	15.0	14.0	-1.0	-6.7%
Park Security Officer II	1.0	1.0	1.0	1.0	0.0	0.0%
Parks Concessions Contracts Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Personnel Assistant I	1.0	1.0	1.0	1.0	0.0	0.0%
Personnel Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Planner V	1.0	1.0	0.0	0.0	0.0	0.0%
Planner VI	1.0	1.0	0.0	0.0	0.0	0.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Partnership and Communicaiton Program Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Public Information Officer	0.0	1.0	0.0	0.0	0.0	0.0%
Safety Specialist II	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Clerk	0.0	0.0	2.0	2.0	0.0	0.0%
Special Events Specialist	2.0	2.0	2.0	2.0	0.0	0.0%
Program Total	**44.0**	**45.0**	**43.0**	**42.0**	**-1.0**	**-2.3%**

Administration Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
915017A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, position filled at a lower step, and step movements.	$28,452	0.0
915019A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movements, and position transferred to 915231A, Recreation and Support Services Program.	$60,024	-1.0
915029A-5101 Regular Wages: Adjutment in salaries due to Collective Bargaining Agreement increase.	$3,228	0.0
Operations		
MATERIALS & SUPPLIES:		
915037B-6031 Repairs & Maintenance Supplies: Budget transferred to 915038B-6031.	-$50,000	
915038B-6031 Repairs & Maintenance Supplies: Budget transferred from 915037B-6031 for a summer "Sunset Tunes Program."	$50,000	
SERVICES:		
915017B-6132 Professional Services: Budget transferred ($4,500) from 915017B-6127, and ($7,000) from 915017B-6255.	$11,500	
915019B-6132 Professional Services: Deletion of one-time appropriation in FY 2026 for a cost study analysis on Rates and Fees.	-$250,000	
915037B-6138 R & M - Services/Contracts: Budget transferred to 915038B-6138.	-$150,000	
915038B-6138 R & M - Services/Contracts: Budget transferred from 915037B-6138 for a summer "Sunset Tunes Program."	$150,000	
Equipment		
None		

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
915017A-5250 Salary adjustments: Reinstate reduction from FY 2026.	$85,000	
915019A-5250 Salary adjustments: Reinstate reduction from FY 2026.	$375,000	
Operations		
OTHER COSTS:		
915786B-6317 County grant subsidy: Funding request for The Molokai Youth Center Facility.	$20,000	
915787B-6317 County grant subsidy: Funding request for The Korean Jeongja pavilion at the Kepaniwai Heritage Park.	$5,000	
Equipment		
None		
TOTAL EXPANSION BUDGET	**$485,000**	**0.0**

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Boys/Girls Club of Wailuku	$42,846	$0	$0	$0
Boys and Girls Club Maui, Inc Molokai Youth Center	$0	$0	$0	$20,000
Kepaniwai Heritage Garden (Korean Pavillion)	$0	$0	$0	$5,000
Lahaina Restoration Foundation	$56,788	$191,000	$191,000	$191,000
TOTAL COUNTY GRANT SUBSIDY - ADMINISTRATION PROGRAM	**$99,634**	**$191,000**	**$191,000**	**$216,000**

County Grant Subsidy Program Description

Boys and Girls Club Maui, Inc. Molokai Youth Center

A vital community asset is poised for a long-term partnership. The facility is in urgent need of extensive repairs (paint, tile, electrical, HVAC, etc.) to create a safe and functional environment. The Department of Parks & Recreation is working with the Boys & Girls Club Maui, Inc. (B&GC) to establish a long-term lease to the facility. While B&GC is motivated to contribute to the repairs, the department recognizes the critical need to restore this facility for Molokai youth ages 8-to-18 years old, the Department is supportive of awarding a funded grant to ensure there is support for these necessary renovations.

Kepaniwai Heritage Garden (Korean Pavilion)

Commemorating the 100th anniversary of the first Korean emigrants' arrival in Hawai‘i. Sponsored by the Korean National Cultural Center Construction Committee and various supporters, this monument has been lovingly maintained by the Maui Korean Community Association for years. Now, this new grant funding will address essential minor repairs like painting, pressure washing, and stonework, helping to preserve the nearly 25-year-old structure.

Lahaina Restoration Foundation

This grant provides funding to maintain and preserve the Lahaina Historic District and provides maintenance and groundskeeping to areas not serviced regularly by normal, routine County programs. Due to the August 8, 2023 Maui Fires there continues to be updates to the groundskeeping objectives. Since Lahaina Town is expected to remain closed until further notice the removal of trash, weekly lawn mowing and planter maintenance is limited. The cultural and historic significance of the area deserves restoration and maintenance while rebuilding and restoration takes place. A few of the needed tools and equipment lost in the fire have since been replaced with the assistance of the funded grant.

Administration Program

Program Description

The Ocean Recreational Activity Fund was established and created for the collection of fees for the review of applications and issuance of permits submitted under Article VII, Commercial Ocean Recreational Activity ("CORA"), Chapter 13.04A, Maui County Code ("MCC"). Funds may be expended for purposes relating to the implementation of Article VII, including, but not limited to, the provision of salaries, purchase of equipment, and maintenance of County property. The CORA Fund is appropriated annually during the budget process.

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- A Prepared, Safe, and Livable County

Population Served

Maui County's de facto population of approximately 163,831 is allowed access to facilities and parks supported by the Parks Program.

Services Provided

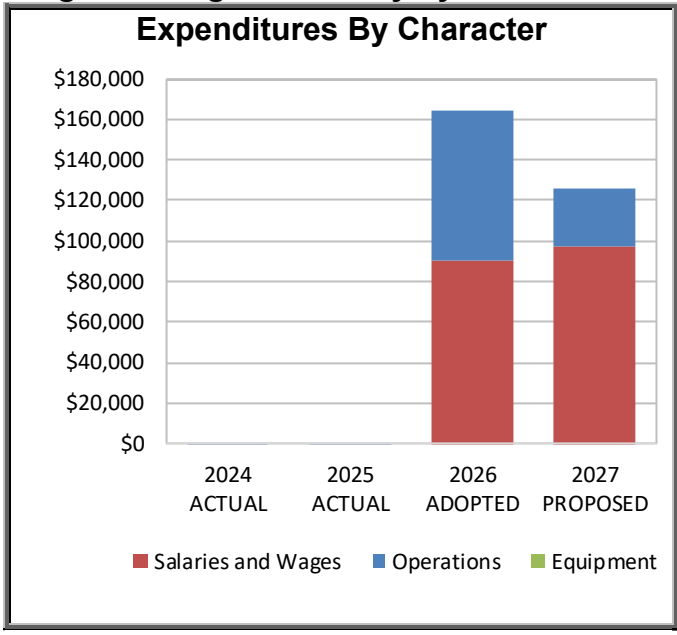
The CORA Fund assists in facilitating educational opportunities through efforts of the permits office and park enforcement staff working with CORA operators, clients, and beach goers alike. The fund has historically provided for instructional opportunities, vehicles, software, equipment, and other tools to assist efforts in supporting permit holders and impacted beach parks on a consistent basis. The Department is actively working in partnership with ITSD to procure and establish enforcement software with funding allocated in FY26, and will continue this effort into FY27.

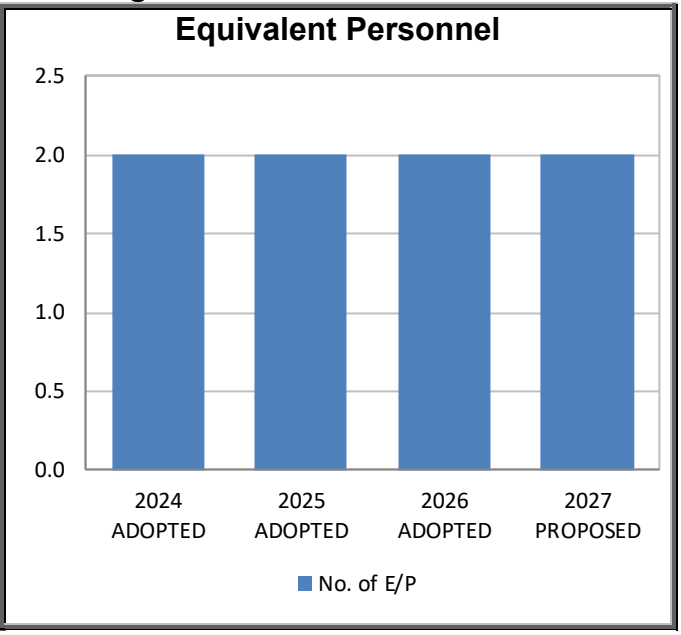
Key Activity Goals & Measures – Administration

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Delivery of current key commitments.				
1. Continue to improve and facilitate, to the extent practicable, the ocean/environmental protection and cultural awareness ("OPACA") programs each year to ensure that CORA operators have the necessary foundation to be responsible stewards on public lands.	# of OPACA programs facilitated per year	0	1	1

Administration Program

Program Budget Summary by Fiscal Year – Revolving Fund





Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$90,432	$97,296	$6,864	7.6%
Salaries and Wages Total	**$0**	**$0**	**$90,432**	**$97,296**	**$6,864**	**7.6%**
Operations						
MATERIALS & SUPPLIES	$0	$0	$850	$850	$0	0.0%
OTHER COSTS	$0	-$33,021	$42,150	$27,150	-$15,000	-35.6%
SERVICES	-$159,263	$0	$0	$0	$0	0.0%
TRAVEL	$0	$0	$30,000	$0		
UTILITIES	$0	$0	$900	$900	$0	0.0%
Operations Total	**-$159,263**	**-$33,021**	**$73,900**	**$28,900**	**-$45,000**	**-60.9%**
Equipment						
MACHINERY & EQUIPMENT		-$9,543			$0	0.0%
Equipment Total	**$0**	**-$9,543**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**-$159,263**	**-$42,564**	**$164,332**	**$126,196**	**-$38,136**	**-23.2%**

Equivalent Personnel Summary by Position Title – Revolving Fund

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Park Security Officer I	2.0	2.0	2.0	2.0	0.0	0.0%
Program Total	**2.0**	**2.0**	**2.0**	**2.0**	**0.0**	**0.0%**

Parks Program

Program Description

The Parks Program includes the Maintenance Administration, Beautification and Construction Maintenance Sections, the Waiehu Municipal Golf Course, and the Planning and Development Division.

Maintenance Administration Section

The Maintenance Administration Section is responsible for bidding, executing, and managing large-scale maintenance projects, including the annual tree trimming contracts, Department's vehicle fleets, and land management supply contracts. This section also oversees the Department's website, computerized maintenance management software, and the Golf Course reservation system, while assisting with other software systems used throughout the Department. They also manage the day-to-day purchasing and provide clerical and administrative support to the entire Maintenance Division. This team is comprised of a Contracts Clerk, Computer Applications Support Technician II, Clerk III, Secretary I, Parks Project Coordinators, and the Park Maintenance Superintendent.

Beautification Section

The Beautification Section is responsible for turf management, greenways landscaping, tree maintenance, and dune restoration projects in parks. This section includes the Beautification Manager, Nursery Workers, Automatic Sprinkler System Repairers, Heavy Equipment Operator, Chemical Treatment Worker, and the Dune Crew, which focuses on maintaining dune restoration areas and utilizing native plants to help mitigate coastal erosion at the beach parks.

Construction Maintenance Section

The Construction Maintenance Section is responsible for repair, improvement, and large-scale renovation or rebuild projects, including but not limited to plumbing, electrical, swimming pool, building, equipment, welding, fencing, and brush cutting for fire mitigation. This section includes the General Construction and Maintenance Supervisor II, Electrician-Electronic Equipment Repairers, Electric Pump Mechanics, Automotive Mechanics, Automotive Mechanic Helpers, Carpenter-Cabinet Makers, Painters, Plumbers, Building Maintenance Repairers, and Heavy Equipment Operators.

Waiehu Municipal Golf Course Section

The Waiehu Municipal Golf Course Section is responsible for managing greens, fairways, tee boxes, and providing a healthy, relaxing, and affordable round of golf. This team is made up of the Golf Course Manager, Clerk III, Maintenance Supervisor, Groundskeepers, Automatic Sprinkler System Repairer, Chemical Treatment Worker, Power Mower Repairers, Janitor, and Golf Course Operations Clerks.

Planning and Development Section

The Planning and Development Section initiates, schedules, and implements the Department's Capital Improvement Program ("CIP") to support the recreational and leisure needs of Maui County residents and visitors. This work encompasses the coordination of planning, land acquisition, budgeting, design, permitting, construction, project management of all Department CIP projects, and master planning of parklands and facilities.

Program Description (Cont'd)

Master Planning for the Department is handled by the Planner Vs. These positions are responsible for identifying critical issues that need to be addressed in master plans, preparing a scope of work for all master plans, managing these projects and the consultant teams, organizing community engagement events, and administering the contracts. Currently, the Planners are responsible for 15 funded master plan projects, of which seven are active and eight are either on hold or have not started. For larger regional projects that often involve other agencies and organizations, the planners represent the Department to ensure its interests and goals are considered. Examples of projects and organizations include the Transit Oriented Development (TOD) projects such as the West Maui Community Corridor Transit Oriented Development Action Plan project; community plan for South Maui; the Metropolitan Planning Organization (MPO); Central Maui Transportation Study; and the West Maui Greenway Plan.

The Division also reviews all new subdivision and building permit applications, and community development projects, for compliance with Section 18.16.320, MCC, and for optimum location and adequate acreage of park spaces to accommodate the projected population's future recreational endeavors.

Countywide Outcome(s)

The Parks Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- A Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

Maui County's de facto population of approximately 163,831 is allowed access to facilities and parks supported by the Parks Program.

Services Provided

The Parks Program maintains its recreational facilities, trees in the parks, as well as oversees the operations of the Waiehu Municipal Golf Course, and provides services relating to the completion of the Department's capital projects.

Key Activity Goals & Measures – Parks Program

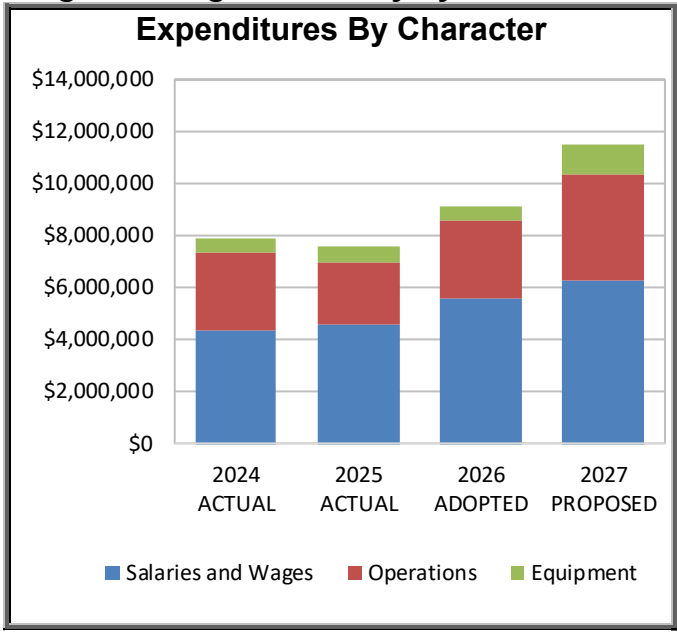
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Delivery of current key commitments.				
1. Develop and implement an Annual Preventative Maintenance Plan	% of rectangle fields aerified, top dressed, fertilized and monitored annually	80%	75%	80%
	% of diamond fields aerified, top dressed, fertilized and monitored annually	80%	75%	80%
	# of rectangular fields renovated and monitored annually	14	16	15
	# of diamond fields renovated and monitored annually	34	30	30
2. Complete deferred facility and parks maintenance projects	# of chain link replaced annually in linear feet	2,240	2,100	2,200
	% of parks with upgraded irrigation or water management systems installed	99%	99%	99%
	Indoor courts resurfacing	N/A	3	3
	Outdoor courts resurfacing	N/A	4	4
	# of parking lots sealed and/or restriped annually	2	6	4
Goal #2: Identify plan for new strategic initiatives.				
1. Implement the Department's Capital Projects effectively and efficiently	% of line-item capital improvement projects contracted for design within six months of funds being appropriated	90%	85%	85%
	% of fully funded, designed, and permitted line-item capital improvement construction projects encumbered within twelve months of funds being appropriated	81%	80%	80%
	% of projects where construction is substantially completed within the contracted time of performance	75%	85%	85%

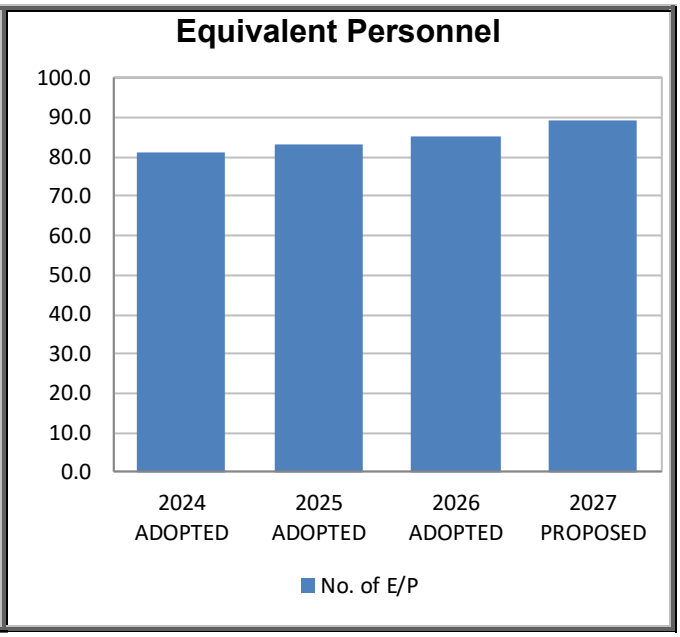
Key Activity Goals & Measures - Waiehu Municipal Golf Course

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Delivery of current key commitments.				
1. Reduction of weed population per 5-year schedule	% of greens free of weeds	98%	98%	98%
	% of tees free of weeds	95%	96%	96%
	% of fairways free of weeds	92%	93%	93%
2. Develop and implement a spot spraying program around greens and on and around tees	% of greens with a spot spray program implemented	100%	100%	100%
Goal #2: Identify plans for new strategic initiatives.				
1. Increase rounds played by Maui County residents	# of rounds played by retirees and students	45,014	48,000	45,400
	# of rounds played by adult residents	24,127	28,500	25,700
2. Increase rounds played by non-residents	# of rounds played by non-residents	9,337	9,500	9,300
	# of rounds played by Hawaii State residents (Maui County non-residents)	792	783	790
3. Increase in revenue generated	% increase in revenue generated	10%	12%	13%

Parks Program

Program Budget Summary by Fiscal Year





Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$176,172	$223,605	$31,393	$131,393	$100,000	318.5%
WAGES & SALARIES	$4,130,670	$4,377,339	$5,540,537	$6,130,118	$589,581	10.6%
Salaries and Wages Total	**$4,306,842**	**$4,600,944**	**$5,571,930**	**$6,261,511**	**$689,581**	**12.4%**
Operations						
MATERIALS & SUPPLIES	$767,552	$743,358	$1,107,832	$1,054,032	-$53,800	-4.9%
OTHER COSTS	$47,126	$31,620	$48,227	$56,477	$8,250	17.1%
SERVICES	$1,923,751	$1,239,182	$1,591,361	$2,704,861	$1,113,500	70.0%
TRAVEL	$6,445	$2,563	$11,387	$19,362	$7,975	70.0%
UTILITIES	$295,802	$302,780	$258,775	$254,475	-$4,300	-1.7%
Operations Total	**$3,040,676**	**$2,319,503**	**$3,017,582**	**$4,089,207**	**$1,071,625**	**35.5%**
Equipment						
LEASE PURCHASES	$5,335	$7,025	$8,192	$8,192	$0	0.0%
MACHINERY & EQUIPMENT	$542,615	$661,620	$468,000	$1,104,000	$636,000	135.9%
Equipment Total	**$547,950**	**$668,645**	**$476,192**	**$1,112,192**	**$636,000**	**133.6%**
Program Total	**$7,895,468**	**$7,589,092**	**$9,065,704**	**$11,462,910**	**$2,397,206**	**26.4%**

Equivalent Personnel Summary by Position Title

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Auto Sprinkler System Repairer I	8.0	8.0	8.0	8.0	0.0	0.0%
Auto Sprinkler System Repairer II	1.0	1.0	1.0	1.0	0.0	0.0%
Automotive Mechanic Helper	2.0	2.0	2.0	2.0	0.0	0.0%
Automotive Mechanic I	1.0	1.0	1.0	1.0	0.0	0.0%
Automotive Mechanic II	1.0	1.0	1.0	1.0	0.0	0.0%

Equivalent Personnel Summary by Position Title (Cont'd)

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Building Maintenance Repairer I	4.0	4.0	4.0	4.0	0.0	0.0%
Building Maintenance Repairer II	2.0	2.0	2.0	2.0	0.0	0.0%
Carpenter/Cabinet Maker I	1.0	1.0	1.0	1.0	0.0	0.0%
Carpenter/Cabinet Maker II	1.0	1.0	1.0	1.0	0.0	0.0%
Chemical Treatment Worker II	2.0	2.0	2.0	2.0	0.0	0.0%
Chief of Planning & Development	1.0	1.0	1.0	1.0	0.0	0.0%
CIP Coordinator	4.0	4.0	5.0	5.0	0.0	0.0%
Clerk III	1.0	1.0	0.0	0.0	0.0	0.0%
Clerk III, HT	0.5	0.5	0.0	0.0	0.0	0.0%
Computer Applications Support Technician II	1.0	1.0	1.0	1.0	0.0	0.0%
Construction Inspector II	1.0	1.0	0.0	0.0	0.0	0.0%
Electric Pump Mechanic Maintenance	1.0	1.0	1.0	1.0	0.0	0.0%
Electric Pump Mechanic Maintenance Repairer II	1.0	1.0	1.0	1.0	0.0	0.0%
Electrician-Electric Equipment Repairer I	1.0	1.0	1.0	1.0	0.0	0.0%
Electrician-Electric Equipment Repairer II	1.0	1.0	1.0	1.0	0.0	0.0%
Equipment Operator III	3.0	2.0	3.0	3.0	0.0	0.0%
Equipment Operator IV	0.0	0.0	0.0	1.0	1.0	100.0%
General Construction / Maintenance Supervisor II	1.0	1.0	1.0	1.0	0.0	0.0%
Golf Course Groundskeeper I	4.0	4.0	4.0	4.0	0.0	0.0%
Golf Course Groundskeeper I, HT	1.5	1.5	1.5	2.0	0.5	33.3%
Golf Course Groundskeeper II	6.0	6.0	6.0	6.0	0.0	0.0%
Golf Course Maintenance Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Golf Course Manager	0.0	0.0	0.0	1.0	1.0	100.0%
Golf Course Operations Clerk	4.0	4.0	4.0	4.0	0.0	0.0%
Golf Course Operations Clerk, HT	1.5	1.5	1.5	1.5	0.0	0.0%
Golf Course Superintendent	1.0	1.0	1.0	0.0	-1.0	-100.0%
ISA Certified Arborist	0.0	0.0	0.0	1.0	1.0	100.0%
Janitor I, PT	0.4	0.4	0.4	0.4	0.0	0.0%
Labor Supervisor I	1.0	1.0	0.0	0.0	0.0	0.0%
Laborer II	1.0	1.0	0.0	0.0	0.0	0.0%
Nursery Worker I	5.0	5.0	7.0	7.0	0.0	0.0%
Nursery Worker II	3.0	3.0	3.0	3.0	0.0	0.0%
Painter Helper	0.0	0.0	1.0	1.0	0.0	0.0%
Painter I	1.0	2.0	1.0	1.0	0.0	0.0%
Painter II	1.0	2.0	2.0	2.0	0.0	0.0%
Park Maintenance Superintendent	1.0	1.0	1.0	1.0	0.0	0.0%
Park Project Coordinator	2.0	2.0	2.0	2.0	0.0	0.0%
Parks Beautification Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Parks Facilities Maintenance Coordinator	0.0	0.0	0.0	1.0	1.0	100.0%
Planner V	0.0	0.0	2.0	2.0	0.0	0.0%
Plumber I	1.0	1.0	1.0	1.0	0.0	0.0%
Plumber II	1.0	1.0	1.0	1.0	0.0	0.0%
Power Mower Repairer I	1.0	1.0	1.0	1.0	0.0	0.0%
Power Mower Repairer II	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary I	2.0	2.0	2.0	2.0	0.0	0.0%
Senior Clerk	0.0	0.0	1.0	1.0	0.0	0.0%
Senior Clerk, HT	0.0	0.0	0.5	0.5	0.0	0.0%
Trades Helper	0.0	0.0	0.0	1.0	1.0	100.0%
Utility Worker	0.0	1.0	0.0	0.0	0.0	0.0%
Program Total	**80.9**	**82.9**	**84.9**	**89.4**	**4.5**	**5.3%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
915321A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, positions filled at a lower step, and salary correction.	$73,301	0.0
915665A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and position filled at a lower step.	-$10,728	0.0
915667A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase.	$129,720	0.0
915680A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and position transferred from the Department of Agriculture.	$155,748	1.0
915682A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, adjustment per WIRP and Executive Order No. 2025-02, step movement, and positions filled at a lower/higher step.	$51,720	0.0
915684A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, adjustment per WIRP and Executive Order No. 2025-02, and step movement.	$19,332	0.0
Operations		
MATERIALS & SUPPLIES:		
915321B-6031 Repairs & Maintenance Supplies: Budget transferred from 915321B-6035.	$30,000	
915321B-6035 Miscellaneous Supplies: Budget transferred to 915321B-6031.	-$30,000	
915680B-6001 Agricultural Supplies: Budget transferred to 915680B-6138.	-$60,000	
SERVICES:		
915680B-6138 R & M - Services/Contracts: Budget transferred from 915680B-6001.	$60,000	
Equipment		
MACHINERY AND EQUIPMENT:		
915321C-7046 Parks maintenance equipment: Deletion of equipment approved in FY 2026; one time appropriation.	-$210,000	
915667C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$95,000	
915667C-7046 Parks maintenance equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$75,000	
915680C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$85,000	
915682C-7044 Other equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$3,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
915321A-5101 Regular Wages: Proposed increase to 1.0 FTE for one Golf Course Groundskeeper I in FY 2027, 12 months funding, and Collective Bargaining Agreement increase.	$29,904	0.5
915665A-5101 Regular Wages: Proposed expansion position for one Parks Facilities Maintenance Coordinator, 8 months funding in FY 2027.	$49,768	1.0
915667A-5101 Regular Wages: Proposed expansion position for one Equipment Operator V and one Trades Helper, 8 months funding in FY 2027.	$90,816	2.0
OTHER PREMIUM PAY:		
915321A-5250 Salary adjustments: Reinstate reduction from FY 2026.	$20,000	
915680A-5250 Salary adjustments: Reinstate reduction from FY 2026.	$50,000	
915682A-5250 Salary adjustments: Reinstate reduction from FY 2026.	$10,000	
915684A-5250 Salary adjustments: Reinstate reduction from FY 2026.	$20,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
MATERIALS & SUPPLIES:		
915682B-6051 Safety Supplies: Purchase of hard hats and safety boots for site inspections.	$1,000	
915682B-6060 Small Equipment - under $1000: Additional funding for replacement of broken chairs and furniture.	$1,200	
SERVICES:		
915667B-6150 Sewer charges: Funding based on anticipated expenditures.	$3,500	
915680B-6112 Contractual Service: Additional funding for increase in tree trimming contracts.	$800,000	
915684B-6138 R & M - Services/Contracts: Additional funding for increase in pricing of the court resurfacing, sealcoat, and paint striping for War Memorial parking lot.	$250,000	
UTILITIES:		
915682B-6178 Water delivery charges: Increase based on anticipated expenditures.	$1,000	
TRAVEL:		
915682B-6201 Airfare, Transportation: Additional funding for increase in interisland and mainland travel for training and to assess projects.	$6,100	
915682B-6222 Per Diem Non-Reportable: Additional funding for increase in travel for training and to assess projects.	$250	
915682B-6223 Per Diem Reportable Non-Taxabl: Additional funding for increase in travel for training and to assess projects.	$1,625	
OTHER COSTS:		
915682B-6230 Registration/Training Fees: Additional funding for increase in travel for training and to assess projects.	$3,750	
915682B-6250 Training Fees/Seminars: Additional funding for increase in travel for training and to assess projects.	$3,200	
Equipment		
MACHINERY AND EQUIPMENT:		
915321C-7046 Parks maintenance equipment: Replacement of (1) sand pro to rake bunks and sand traps (Decal #33892) at $38,000, (1) walk behind aerator and trailer (Decal #26803) at $55,000, and (2) key start club carts (Decal #32356 & 32358) at $23,000 each.	$139,000	
915667C-7040 Motor Vehicles: Purchase of (1) one ton truck with rack at $95,000, (1) Tandem dump truck at $270,000, (1) mid-size pickup truck (Vehicle #1273) at $65,000, and (2) one ton flatbed trucks, lift gate and aluminum tool boxes (Vehicle #1504) at $90,000 each.	$610,000	
915667C-7046 Parks maintenance equipment: Purchase of (1) 21,000 lbs. excavator at $190,000, (1) tandem trailer for 14,000 lbs hauling at $30,000, and (1) tandem trailer for 30,000 lbs hauling at $50,000.	$270,000	
915680C-7040 Motor Vehicles: Replacement of (1) 3/4 ton pickup truck with utility box, rack, and lift gate.	$85,000	
TOTAL EXPANSION BUDGET	**$2,446,113**	**3.5**

Recreation and Support Services Program

Program Description

The Recreation and Support Services Program provides recreational and daily maintenance support services for the 2,586 developed park acres expanded across six districts throughout the County of Maui. A variety of recreational programs are provided at beach parks, community parks, community centers, gymnasiums, sports fields, tennis and outdoor basketball courts, playgrounds, skate parks, pools, and picnic areas. This Program also provides pool guard services, including rescues, first aid, and water safety awareness programs at County swimming pools, while facilitating aquatics-oriented recreational programs such as Learn-to-Swim, exercise and therapeutic classes, and water safety and first aid certification classes. This program also oversees and conducts in-service training for County pool guards to keep water safety skills and certifications up to date.

Programs and Operations:

Play and Learn Sessions ("PALS") Section

The PALS Section of our Recreation and Support Services Section offers quality cultural, sport, recreational, and learning programs for children ages 5 to 12 during the summer and intersession periods throughout Maui County. Seasonal staff are employed to manage the various PALS sites on Maui and Molokai. The PALS Food Service Program is federally funded through the U.S. Department of Agriculture (USDA) and administered by the Department of Education (DOE), Office of Hawaii Child Nutrition Programs.

Pools Section

The Pools Section is responsible for providing trained pool guard staff at the eight County pools. Staff also provide aquatic programs at these pools where participants learn to swim, get fit in water aerobics or lifeguarding courses, and reduce stress by lap swimming at one of the community pools. The Pools section staff also assist with high school and age group swimming competitions throughout the year.

Recreation and Support Services – Administration Staff

The Recreation and Support Services Program Administrative staff provides specialized assistance and oversees all sections within the Program. This section also assists the Department in planning, developing, and directing the implementation of recreation and inclusion programs.

Recreation and Support Services – Districts

This section is comprised of six districts: East/Hana, West/Lana'i, South, Wailuku, Central, and Moloka'i. Each district is responsible for the daily maintenance and operations of the parks and facilities within their area. District staff also organizes, directs, and oversees the recreational programs for each of their unique communities.

Countywide Outcome(s)

The Recreation and Support Services Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- A Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Recreation and Support Services Program

Population Served

Maui County's de facto population of approximately 163,831 is allowed access to facilities and parks supported by the Recreation and Support Services Program.

Services Provided

The Recreation and Support Services Program provides a variety of active and passive recreational opportunities for the community. Cultural, inclusive, virtual, and adaptive programming activities are also available. Players of all ages looking to participate in a variety of sports leagues and tournaments will find an abundance of programming coordinated by the Department's recreation staff at our various fields and gymnasiums. The Pools Section provides water programs at selected pools and lifeguard services at all County pools. The PALS Section provides a high value, safe, and nurturing recreation program for the children of Maui County that addresses the physical, social, cultural, and educational needs of our keiki. The Recreation and Support Services Program also provides maintenance and custodial services that include general landscaping, janitorial duties, facility preparation, and field lining. Timely and quality customer service to enhance and preserve the beauty and safety of our parks facilities, services, and programs for all youth, adults, senior citizens, and participants with disabilities, are what drive and define this Program.

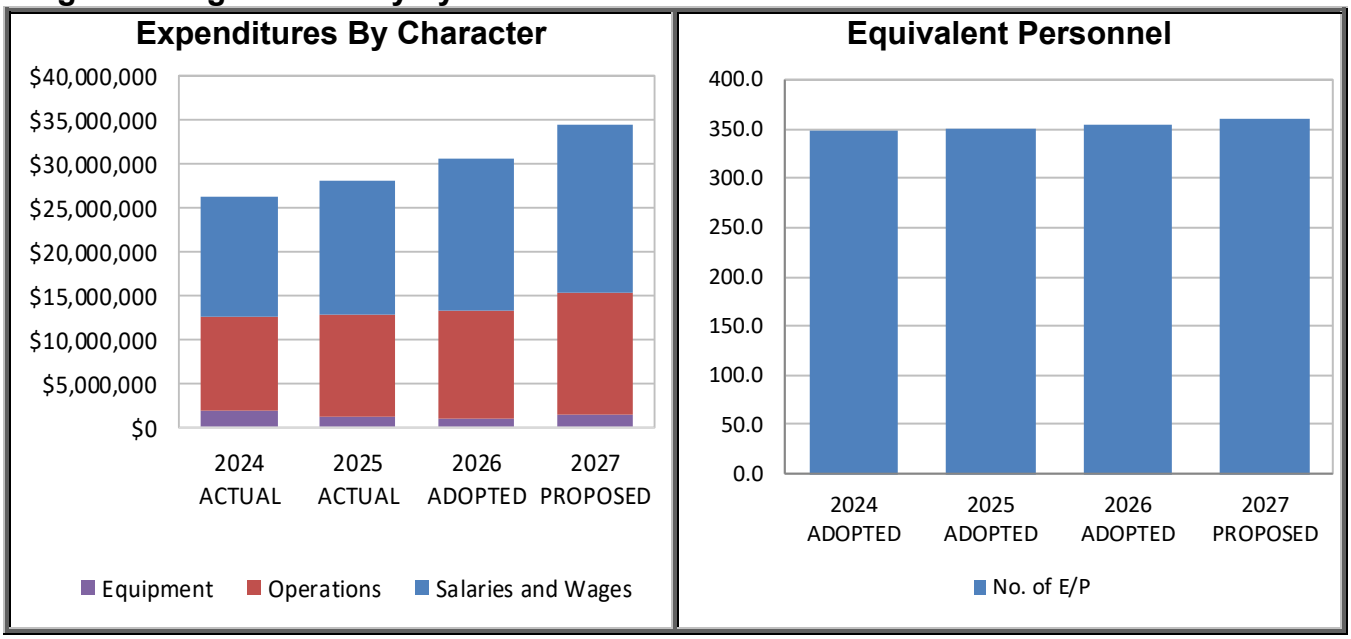
Key Activity Goals & Measurements

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Delivery of current key commitments.				
1. To provide quality park facilities for the community	% of quarterly facility inspections completed	98%	86%	90%
	% of satisfied users with facility surveys	90%	97%	95%
Goal #2: Identify plan for new strategic initiatives.				
1. To provide additional recreation opportunities through innovative and creative programming with new programs	Update existing or implement new recreation programs	7	17	8
	% of children's satisfaction level at or above satisfactory in district recreation programs	95%	87%	90%
	% of children's satisfaction level at or above satisfactory in the PALS programs	96%	96%	96%
	% of parents' satisfaction level at or above satisfactory in the PALS program	97%	96%	97%
	# of other participants in Aquatics program.	12,121	29,800	30,000

Key Activity Goals & Measurements (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Improve pro-active communication with key stakeholders within and outside of the Parks Department.				
1. Provide pertinent training and professional development for program staff	% of Pools personnel who maintain their American Red Cross Lifeguard, first aid, cardio-pulmonary resuscitation and American Red Cross Emergency Medical Responder certifications	100%	100%	100%
	% of Pools personnel who maintain their Certified Pool Operator certification	50%	50%	50%
	# of annual training hours provided for Recreation staff	608	400	400

Program Budget Summary by Fiscal Year – General Fund



Recreation and Support Services Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$341,172	$417,911	$420,445	$601,773	$181,328	43.1%
WAGES & SALARIES	$13,286,172	$14,805,169	$16,716,163	$18,558,239	$1,842,076	11.0%
Salaries and Wages Total	**$13,627,344**	**$15,223,080**	**$17,136,608**	**$19,160,012**	**$2,023,404**	**11.8%**
Operations						
MATERIALS & SUPPLIES	$1,671,026	$1,675,758	$1,837,404	$2,099,504	$262,100	14.3%
OTHER COSTS	$328,374	$319,810	$344,542	$405,342	$60,800	17.6%
SERVICES	$4,777,483	$5,223,263	$5,282,054	$6,556,354	$1,274,300	24.1%
TRAVEL	$21,646	$25,505	$22,840	$32,840	$10,000	43.8%
UTILITIES	$4,055,836	$4,363,563	$4,872,459	$4,780,159	-$92,300	-1.9%
BUDGETED EXPENDITURES	$614	$0	$0	$0	$0	0.0%
Operations Total	**$10,854,979**	**$11,607,900**	**$12,359,299**	**$13,874,199**	**$1,514,900**	**12.3%**
Equipment						
LEASE PURCHASES	$7,055	$9,613	$10,300	$10,300	$0	0.0%
MACHINERY & EQUIPMENT	$1,828,552	$1,225,736	$1,015,300	$1,455,800	$440,500	43.4%
Equipment Total	**$1,835,607**	**$1,235,349**	**$1,025,600**	**$1,466,100**	**$440,500**	**43.0%**
Program Total	**$26,317,930**	**$28,066,329**	**$30,521,507**	**$34,500,311**	**$3,978,804**	**13.0%**

Equivalent Personnel Summary by Position Title – General Fund

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Assistant Chief of Recreation	1.0	1.0	1.0	1.0	0.0	0.0%
Auto Sprinkler System Repairer I	1.0	1.0	1.0	1.0	0.0	0.0%
Building Maintenance Repairer I	9.0	9.0	9.0	9.0	0.0	0.0%
Building Maintenance Repairer II	6.0	6.0	6.0	6.0	0.0	0.0%
Chief of Recreation	1.0	1.0	1.0	1.0	0.0	0.0%
Clerk III	5.0	5.0	0.0	0.0	0.0	0.0%
District Supervisor I	2.0	2.0	2.0	2.0	0.0	0.0%
Janitor II	2.3	2.3	2.3	2.3	0.0	0.0%
Lanai: 1 Site Coordinator	0.4	0.4	0.4	0.4	0.0	0.0%
Lanai: 2 Aides	0.3	0.3	0.3	0.3	0.0	0.0%
Lanai: 2 Directors	0.3	0.3	0.3	0.3	0.0	0.0%
Lanai: 2 Leaders	0.3	0.3	0.3	0.3	0.0	0.0%
Maui: 1 Office Assistant	0.8	0.8	0.8	0.8	0.0	0.0%
Maui: 129 Leaders	26.5	26.5	26.5	26.5	0.0	0.0%
Maui: 18 Site Coordinators	4.4	4.4	4.4	4.4	0.0	0.0%
Maui: 18 Specialists	3.1	3.1	3.1	3.1	0.0	0.0%
Maui: 44 Directors	9.7	9.7	9.7	9.7	0.0	0.0%
Maui: 71 Aides	15.5	15.5	15.5	15.5	0.0	0.0%
Maui: Program Services Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Maui: Recreation Aide	1.0	1.0	0.0	0.0	0.0	0.0%
Maui: Recreation Technician I	0.0	0.0	1.0	1.0	0.0	0.0%
Molokai: 13 Leaders	2.3	2.3	2.3	2.3	0.0	0.0%
Molokai: 4 Site Coordinators	1.0	1.0	1.0	1.0	0.0	0.0%
Molokai: 8 Directors	1.6	1.6	1.6	1.6	0.0	0.0%
Molokai: 9 Aides	1.2	1.2	1.2	1.2	0.0	0.0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Office Operations Assistant II	4.0	4.0	4.0	4.0	0.0	0.0%
Park Caretaker I	96.0	98.0	103.0	108.0	5.0	4.9%
Park Caretaker I, HT	10.5	10.5	9.5	9.5	0.0	0.0%
Park Caretaker I-East Coastal	1.0	1.0	1.0	1.0	0.0	0.0%
Park Caretaker II	31.0	31.0	31.0	31.0	0.0	0.0%
Park Caretaker I - East (Coastal Section)	2.0	2.0	2.0	2.0	0.0	0.0%
Park Caretaker I - East (Upcountry Section)	1.0	1.0	1.0	1.0	0.0	0.0%
Park Caretaker II - East (Coastal Section)	1.0	1.0	1.0	1.0	0.0	0.0%
Park Maintenance Supervisor	7.0	7.0	7.0	7.0	0.0	0.0%
Parks & Rec District Supervisor III	6.0	6.0	6.0	6.0	0.0	0.0%
Pool Guard	30.0	30.0	30.0	33.2	3.2	10.7%
Pool Guard, HT	1.0	1.0	1.0	1.0	0.0	0.0%
Pools Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Recreation Aide	5.0	5.0	4.0	4.0	0.0	0.0%
Recreation Aide, HT	3.0	3.0	2.0	2.0	0.0	0.0%
Recreation Assistant I	4.0	4.0	5.0	5.0	0.0	0.0%
Recreation Assistant II	4.0	3.0	3.0	3.0	0.0	0.0%
Recreation Leader II	1.0	0.0	0.0	0.0	0.0	0.0%
Recreation Leader III	6.0	7.0	7.0	7.0	0.0	0.0%
Recreation Program Planner	1.0	1.0	1.0	1.0	0.0	0.0%
Recreation Specialist	2.0	2.0	2.0	2.0	0.0	0.0%
Recreation Technician I	7.0	8.0	9.0	9.0	0.0	0.0%
Recreation Technician II	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary II	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Clerk	0.0	0.0	5.0	5.0	0.0	0.0%
Senior Pool Guard	8.0	8.0	8.0	8.0	0.0	0.0%
Staff Services Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Summer Lifeguard	3.3	3.3	3.3	0.0	-3.3	-100.0%
Tractor Mower Operator	13.0	13.0	13.0	13.0	0.0	0.0%
Program Total	**348.5**	**350.5**	**354.5**	**359.4**	**4.9**	**1.4%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
915055A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and increases to reflect actual expenditures.	$379,366	0.0
915074A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement and expansion positions in FY 2026, increase to full year salary.	$205,048	0.0
915082A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movements.	$188,406	0.0
915090A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movement.	$125,904	0.0
915108A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase.	$46,128	0.0
915116A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, and step movements.	$59,472	0.0
915165A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, position filled at a lower step, and step movement.	$122,412	0.0

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
915231A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, and position transferred from 915019A, Parks & Recreation Administration Program.	$205,078	1.0
915256A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movement.	$33,516	0.0
915343A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movement.	$126,846	0.0
915714A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and positions filled at a lower/higher step.	$312,064	0.0
OTHER PREMIUM PAY:		
915055A-5250 Salary adjustments: Funding transferred to 915055A-5101 to reflect actual Salaries and Wages expenditures.	-$225,000	
915714A-5250 Salary adjustments: FY 2027 Department proposed vacancy savings.	-$100,000	
Operations		
MATERIALS & SUPPLIES:		
915082B-6031 Repairs & Maintenance Supplies: Budget transferred to 915261B-6031.	-$40,000	
915090B-6024 Janitorial Supplies: Budget transferred to 915090B-6030.	-$10,000	
915090B-6030 Mach & Equip Replacement Parts: Budget transferred ($10,000) from 915090B-6024; ($2,000) from 915090B-6120.	$12,000	
915261B-6005 Auto Parts: Budget transferred from 915082B-6178.	$11,300	
915261B-6031 Repairs & Maintenance Supplies: Budget transferred ($40,000) from 915082B-6031; ($24,400) from 915082B-6178.	$64,400	
915262B-6031 Repairs & Maintenance Supplies: Budget transferred from 915090B-6150.	$15,000	
915265B-6031 Repairs & Maintenance Supplies: Budget transferred ($3,000) to 915265B-6039; ($3,400) to 915265B-6125; ($8,000) to 915265B-6136; ($3,000) to 915265B-6144.	-$17,400	
915270B-6030 Mach & Equip Replacement Parts: Budget transferred ($4,000) to 915270B-6005; ($1,000) to 915270B-6012; ($3,100) to 915270B-6016; ($2,400) to 915270B-6039; ($1,100) to 915270B-6052.	-$11,600	
915270B-6031 Repairs & Maintenance Supplies: Budget transferred ($2,000) from 915074B-6034; ($10,000) from 915074B-6178.	$12,000	
SERVICES:		
915074B-6150 Sewer charges: Budget transferred to 915074B-6120.	-$30,000	
915082B-6107 Cesspool pumping: Budget transferred from 915082B-6178.	$20,000	
915082B-6138 R & M - Services/Contracts: Budget transferred to 915261B-6138.	-$20,000	
915090B-6136 Repairs/maintenance grounds: Budget transferred from 915090B-6120.	$41,000	
915090B-6150 Sewer charges: Budget transferred ($4,100) to 915262B-6016; ($15,000) to 915262B-6031; ($5,000) to 915262B-6136; ($40,000) to 915262B-6138; ($6,000) to 915262B-6143; ($1,400) to 915090B-6022; ($5,600) to 915090B-6035; ($9,000) to 915090-6107; ($11,000) to 915090B-6365.	-$97,100	
915116B-6132 Professional Services: Budget transferred to 915116B-6204.	-$10,000	
915165B-6150 Sewer charges: Budget transferred from 915165B-6178.	$100,000	
915261B-6138 R & M - Services/Contracts: Budget transferred from 915082B-6138.	$20,000	
915262B-6138 R & M - Services/Contracts: Budget transferred ($40,000) from 915090B-6150; ($3,000) from 915090B-6138.	$43,000	
915343B-6150 Sewer charges: Budget transferred from 915343B-6120.	$25,000	
915714B-6138 R & M - Services/Contracts: Budget transferred ($88,000) from 915714B-6120; ($34,000) from 915714B-6150.	$122,000	
915714B-6150 Sewer charges: Budget transferred ($5,000) to 915714B-6031; ($700) to 915714B-6035; ($800) to 915714B-6037; ($4,700) to 915714B-6051; ($1,500) to 915714B-6060; ($1,600) to 915714B-6112; ($6,000) to 915714B-6137; ($34,000) to 915714B-6138; ($2,500) to 915714B-6218; ($3,000) to 915714B-6221.	-$59,800	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
UTILITIES:		
915074B-6120 Electricity: Budget transferred from 915074B-6150.	$30,000	
915074B-6178 Water delivery charges: Budget transferred to 915270B-6031.	-$10,000	
915082B-6178 Water delivery charges: Budget transferred ($11,300) to 915261B-6005; ($24,400) to 915261B-6031; ($3,500) to 915082B-6037; ($4,500) to 915082B-6051; ($5,600) to 915082B-6052; ($3,200) to 915082B-6071; ($20,000) to 915082B-6107; ($2,200) to 915082B-6136; ($5,600) to 915082B-6145; ($17,000) to 915082B-6365.	-$97,300	
915090B-6120 Electricity: Budget transferred ($2,000) to 915090B-6030; ($41,000) to 915090B-6136.	-$43,000	
915165B-6178 Water delivery charges: Budget transferred to 915165B-6150.	-$100,000	
915343B-6120 Electricity: Budget transferred to 915343B-6150.	-$25,000	
915714B-6120 Electricity: Budget transferred to 915174B-6138.	-$88,000	
TRAVEL:		
915116B-6204 Mileage & Allow Rptble Non-Tax: Budget transferred from 915116B-6132.	$10,000	
OTHER COSTS:		
915082B-6365 Recreation programs: Budget transferred from 915082B-6178.	$17,000	
915090B-6365 Recreation programs: Budget transferred from 915090B-6150.	$11,000	
Equipment		
MACHINERY & EQUIPMENT:		
915074C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$130,000	
915082C-7046 Parks maintenance equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$145,000	
915082C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$60,000	
915090C-7046 Parks maintenance equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$145,000	
915108C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$70,000	
915108C-7046 Parks maintenance equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$12,000	
915165C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$85,000	
915165C-7047 Recreational equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$34,300	
915231C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$145,000	
915231C-7046 Parks maintenance equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$5,000	
915256C-7047 Recreational equipment: Deletion of equipment approved in FY 2026; one-timea appropriation.	-$45,000	
915343C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$85,000	
915343C-7046 Parks maintenance equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$54,000	

Recreation and Support Services Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
915090A-5101 Regular Wages: Proposed expansion position for one Park Caretaker I in FY 2027, E/P only.	$0	1.0
915165A-5101 Regular Wages: Proposed expansion position for two Park Caretaker I in FY 2027, E/P only.	$0	2.0
915256A-5101 Regular Wages: Proposed expansion position for one Park Caretaker I in FY 2027, 8 months funding.	$37,296	1.0
OTHER PREMIUM PAY:		
915074A-5250 Salary adjustments: ($114,720) Reinstate reduction from FY 2026, and ($55,944) additional funding to cover anticipated OT for E/P on long-term medical leave.	$170,664	
915082A-5250 Salary adjustments: Reinstate reduction from FY 2026.	$100,000	
915090A-5250 Salary adjustments: Reinstate reduction from FY 2026.	$80,000	
915108A-5250 Salary adjustments: Reinstate reduction from FY 2026.	$10,000	
915165A-5250 Salary adjustments: Additional funding for anticipated OT due to E/P on long-term medical leave.	$55,944	
915231A-5250 Salary adjustments: Reinstate reduction from FY 2026.	$34,720	
915714A-5250 Salary adjustments: Reinstate reduction from FY 2026.	$55,000	
Operations		
MATERIALS & SUPPLIES:		
915074B-6051 Safety Supplies: Increase based on actual expenditures.	$9,200	
915074B-6059 Traffic signs: Increase based on actual expenditures.	$3,900	
915261B-6030 Mach & Equip Replacement Parts: Increase based on actual expenditures.	$24,000	
915261B-6031 Repairs & Maintenance Supplies: Increase funding based on actual expenditures.	$15,000	
915261B-6052 Small Tools: Increase based on actual expenditures.	$1,000	
915262B-6005 Auto Parts: Increase based on actual expenditures.	$3,400	
915262B-6012 Construction Materials: Increase based on actual expenditures.	$5,000	
915262B-6039 Paint & painting supplies: Increase based on actual expenditures.	$4,700	
915263B-6030 Mach & Equip Replacement Parts: Increase based on actual expenditures.	$5,700	
915263B-6031 Repairs & Maintenance Supplies: Increase based on actual expenditures.	$1,400	
915264B-6030 Mach & Equip Replacement Parts: Increase based on actual expenditures.	$10,700	
915264B-6031 Repairs & Maintenance Supplies: Increase based on actual and anticipated expenditures.	$10,000	
915270B-6031 Repairs & Maintenance Supplies: Increase based on actual and anticipated expenditures.	$10,000	
915270B-6060 Small Equipment - under $1000: Increase based on actual expenditures.	$5,400	
915271B-6030 Mach & Equip Replacement Parts: Increase based on actual expenditures.	$31,700	
915271B-6031 Repairs & Maintenance Supplies: Increase based on actual and anticipated expenditures.	$11,000	
915271B-6039 Paint & painting supplies: Increase based on actual expenditures.	$1,700	
SERVICES:		
915055B-6129 Other Services: Funding request to meet anticipated expenditures related to PALS Food Service.	$130,000	
915074B-6125 Maintenance agreements: Increase based on actual expenditures.	$25,500	
915116B-6112 Contractual Service: Additional funding for increase in portable lavatories and refuse contracts.	$465,000	
915152B-6112 Contractual Service: Additional funding for increase in Ka Lima O Maui and Molokai Occupational contracts.	$62,000	
915165B-6125 Maintenance agreements: Increase based on actual expenditures.	$3,800	
915165B-6145 Security alarms services: Increase based on actual expenditures.	$5,500	
915165B-6150 Sewer charges: Increase funding based on actual expenditures.	$15,000	
915231B-6129 Other Services: Increase based on actual expenditures.	$5,500	
915231B-6138 R & M - Services/Contracts: Additional funding for increase in refuse contract.	$88,000	

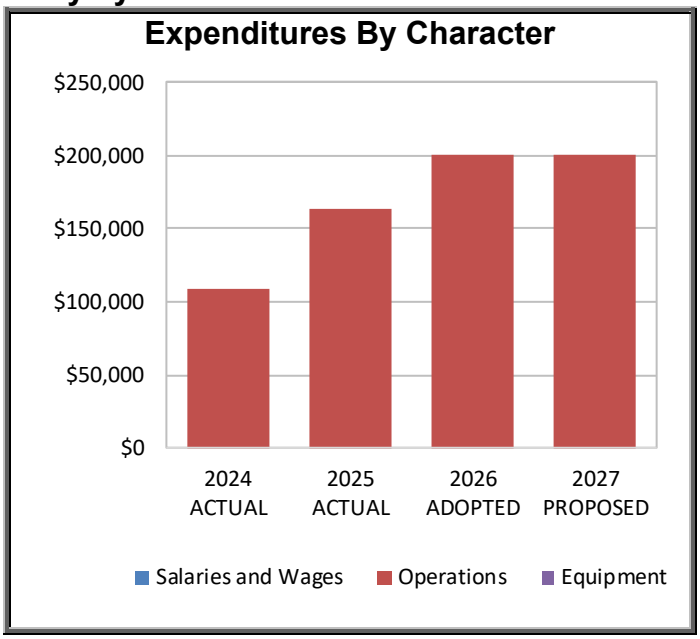
Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
915256B-6125 Maintenance agreements: Additional funding for portable lavatories and refuse contracts.	$24,000	
915261B-6138 R & M - Services/Contracts: Increase funding based on actual expenditures for contracted repair work and services of parks and buildings.	$30,000	
915262B-6144 Repair & Maintenance - Pumps: Increase based on actual expenditures.	$8,000	
915263B-6138 R & M - Services/Contracts: Increase funding based on actual expenditures.	$2,300	
915264B-6138 R & M - Services/Contracts: Increase based on actual and anticipated expenditures.	$134,000	
915270B-6138 R & M - Services/Contracts: Increase based on actual and anticipated expenditures.	$4,600	
915271B-6136 Repairs/maintenance grounds: Increase funding based on actual expenditures.	$3,200	
915271B-6138 R & M - Services/Contracts: Increase based on actual and anticipated expenditures.	$43,500	
915343B-6150 Sewer charges: Increase funding based on actual expenditures.	$35,000	
UTILITIES:		
915074B-6120 Electricity: Additional funds to cover anticipated electricity costs throughout the Central Maui district.	$95,000	
915165B-6120 Electricity: Increase funding based on actual expenditures.	$31,000	
915256B-6120 Electricity: Additional funding for coverage of additional facilities (Field House, and 5th Street).	$35,000	
915343B-6178 Water delivery charges: Increase funding based on actual expenditures.	$80,000	
OTHER COSTS:		
915074B-6365 Recreation programs: Increase based on actual expenditures.	$6,400	
915261B-6235 Rentals: Increase based on actual expenditures.	$3,600	
915262B-6235 Rentals: Increase based on actual expenditures.	$5,200	
915343B-6365 Recreation programs: Increase based on actual expenditures.	$20,000	
Equipment		
MACHINERY AND EQUIPMENT:		
915074C-7040 Motor Vehicles: Replacement of (2) 4-door pickup trucks at $60,000 each, and (1) 4x2 HD 1 ton truck with rear liftgate, sideste, tow package, and tool box at $70,000.	$190,000	
915074C-7046 Parks maintenance equipment: Replacement of (1) large rotary mower.	$140,000	
915074C-7051 Security equipment: Purchase of (1) CCTV Security System to mitigate vandalism.	$41,000	
915082C-7040 Motor Vehicles: Replacement of (3) 4-door pickup trucks with long bed and aluminum liftgate (Vehicle #1326, #1271, #1176) at $60,000 each.	$180,000	
915082C-7046 Parks maintenance equipment: Replacement of (1) large rotary mower to upkeep and manicure fields and parks facilities.	$145,000	
915082C-7047 Recreational equipment: Replacement of (1) scoreboard at Kulamalu Football Field.	$30,000	
915090C-7047 Recreational equipment: Replacement of (4) Aluminum bleachers, 4-row, ADA compliant at the Lahaina Recreation Center (Decal #21968, 21969, 21970, 21971).	$16,000	
915090C-7040 Motor Vehicles: Replacement of (1) 4-door pickup truck with long bed and aluminum liftgate (Vehicle #1447) at $60,000, and (1) 4x4 dump truck with hydraulic dump and tow package at $125,000.	$185,000	
915090C-7044 Other Equipment: Purchase of (1) Mobile Stage used at parks facilities.	$12,800	
915108C-7040 Motor Vehicles: Purchase of (1) 4x4 HD 1 Ton truck with rear liftgate, sidestep, tow package, light beacon, and tool box.	$85,000	
915108C-7046 Parks maintenance equipment: Replacement of (1) zero turn mower to mow Keanae Ball Field (Decal #30649).	$25,000	
915165C-7040 Motor Vehicles: Replacement for (1) 4x2 HD 1 ton truck with rear liftgate, sidestep, tow package, light beacon, and tool box (Vehicle #1265).	$70,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY AND EQUIPMENT:		
915165C-7047 Recreational equipment: Replacement of spring riders (Snail, Horse and ATV) to be installed in open area of playground at South Maui Community Park.	$11,500	
915231C-7040 Motor Vehicles: Replacement for (1) 4-door pickup truck with long bed and aluminum liftgate (Vehicle #1467).	$60,000	
915231C-7046 Parks maintenance equipment: Purchase of (1) 16'x12' adjustable portable aluminum stage with steps, racks, etc. for special events at $30,000, and (1) gas powered walk-behind trencher for irrigation in athletic fields at $18,000.	$48,000	
915231C-7047 Recreational equipment: Replacement of (1) multi-function machine for weight room at $10,500, and (3) aluminum bleachers, 5-ros, ADA compliant for Kaunakakai Ball Field and Duke Maliu Regional Park at $9,000 each.	$37,500	
915256C-7046 Parks maintenance equipment: Purchase of (1) 16ft trailer to haul equipment, pick up freight, and transport maintenance equipment within district.	$20,000	
915343C-7044 Other Equipment: Purchase of (1) gym floor sweeper for War Memorial Gym.	$14,000	
915343C-7046 Parks maintenance equipment: Purchase of (2) Football stadium soccer goals for War Memorial Football Stadium at $6,000 each, and replacement of (1) utility cart (Decal #19140) at $28,000.	$40,000	
915714C-7044 Other Equipment: Replacement of (1) pool boiler for Kihei Aquatic Center 50 meter pool.	$50,000	
915714C-7046 Parks maintenance equipment: Purchase of (2) Robotic pool vacuums for Kokua and Shiraishi Pools.	$20,000	
915714C-7047 Recreational equipment: Replacement of (1) ADA pool ramp for Cooke Memorial Pool (Decal #24587) to meet ADA specifications and accessibility codes.	$35,000	
TOTAL EXPANSION BUDGET	**$3,514,324**	**4.0**

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Recreation and Support Services Program

Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$0	$0	$0	$0	$0	0.0%
OTHER COSTS	$108,730	$163,320	$200,000	$200,000	$0	0.0%
SERVICES	$0	$0	$0	$0	$0	0.0%
Operations Total	**$108,730**	**$163,320**	**$200,000**	**$200,000**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$108,730**	**$163,320**	**$200,000**	**$200,000**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

The Recreation and Support Services Program does not have equivalent personnel funded through the Grant Revenue Fund.

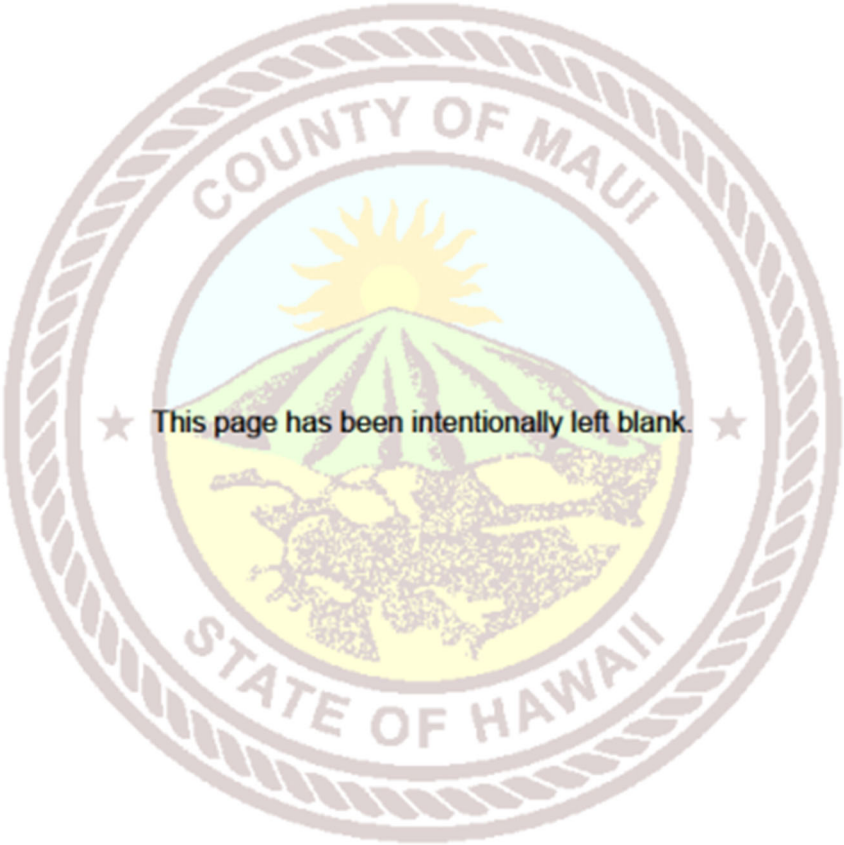
Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
PALS Food Service Program	No	No	$100,000	$150,000	$200,000	$200,000
TOTAL			**$100,000**	**$150,000**	**$200,000**	**$200,000**

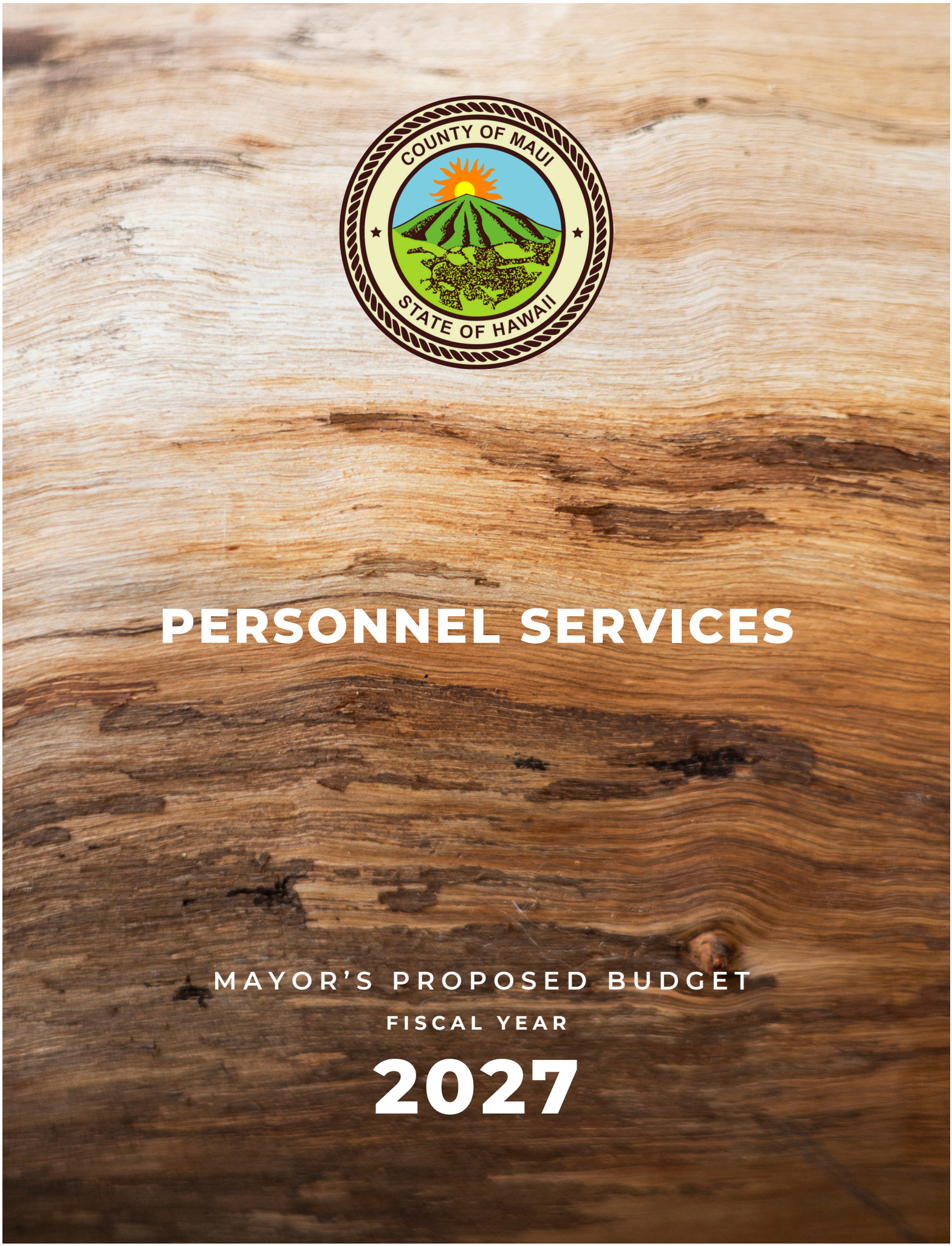
Grant Award Description

PALS Food Service Program

PALS participates in the Department of Education's (DOE) Summer Food Service Program. This program is available to areas with at least 51% of school-aged children receiving reduced-cost or free school lunches. The County is reimbursed for the meals and for administrative expenses.



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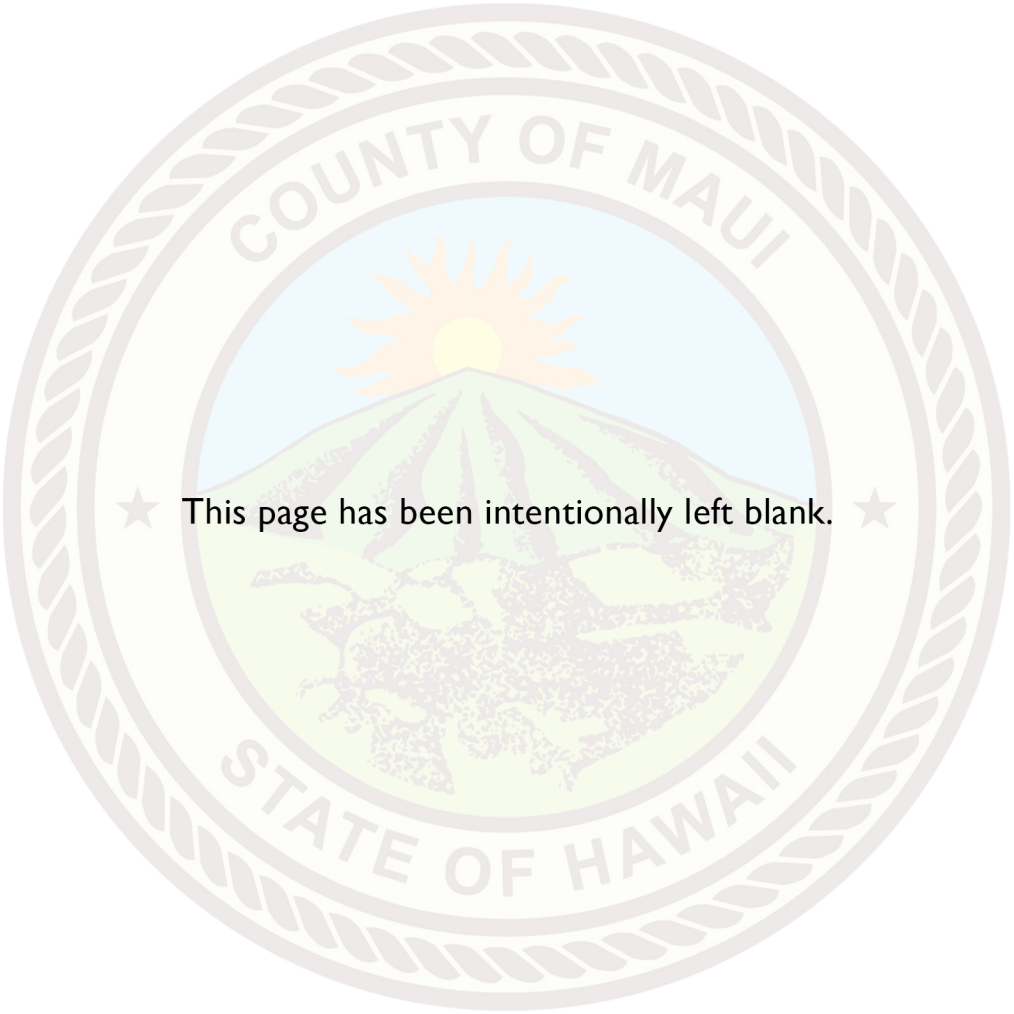


PERSONNEL SERVICES

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The mission of the Department of Personnel Services ("DPS") is to contribute to the attainment of countywide goals by attracting, developing, and retaining a professional workforce, and by contributing to the establishment of the best possible work environment.

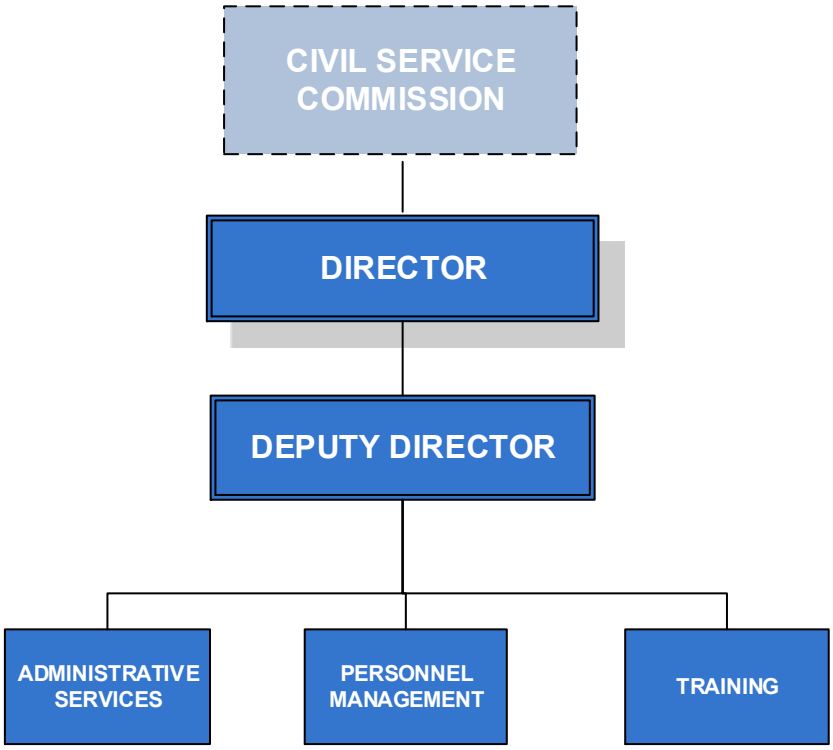
ʻO ke ala nuʻukia o Ka ʻOihana Lawelawe Limahana e paepae aku i ka hoʻokō ʻana i nā pahu hopu o ke kalana ākea ma o ka hōʻume, hōʻulu, a me ka mālama ʻana i ka ʻoihana limahana, a mai ke kōkua ʻana no ka hoʻokahua ʻia ʻana i ka wahi hana poʻokela.

Countywide Outcome(s)

The Department of Personnel Services supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

The strategies of the DPS are to:

- Attract, value, support, and retain a fully staffed, qualified, and diverse workforce;
- Continually improve the effectiveness of individual employees and the County as a whole;
- Anticipate and meet the changing needs of the workforce and community;
- Support and encourage career and professional development;
- Create and enhance strategic partnerships; and
- Enhance the quality and delivery of services through technology.

Operations

The DPS offers programs and services relating to the County's workforce. This includes the following:

- Position Classification and Compensation Services provides and monitors a competitive and equitable compensation system. It also maintains a standardized classification plan that supports employee career development, which enables the County to hire and retain qualified employees.
- Labor Relations Services provides guidance, training, and recommendations on managing performance, issues of conduct, and contract interpretation; resolves complaints at the lowest level; and negotiates timely and fiscally responsible agreements.
- Recruitment and Examination provides innovative, responsive, fair, and consistent recruitment and examination services to County departments, employees, and job applicants. It ensures the County employs a qualified and diverse workforce that delivers essential services to the public.
- Employee Training and Development Services creates, promotes, and fosters individual and organizational effectiveness by developing and offering an array of innovative and diverse programs in support of the organization's commitment to employee development, partnerships, and organizational enrichment.
- Human Resource Strategic Support provides responsive and innovative leadership, financial analyses and reporting, Information Technology, Human Resource Systems, and support services for County employees, departments, community partners, and the public to promote individual and organizational excellence.

External Factors Description

The Department's operations are influenced by numerous external factors, many of which are beyond its control. A significant portion of the Department's workload is driven by the need to respond to these external conditions. Events such as labor disputes or other challenges in labor relations, major changes to State or Federal regulations, or the introduction or modification of County initiatives could all affect the Department's ability to meet its goals.

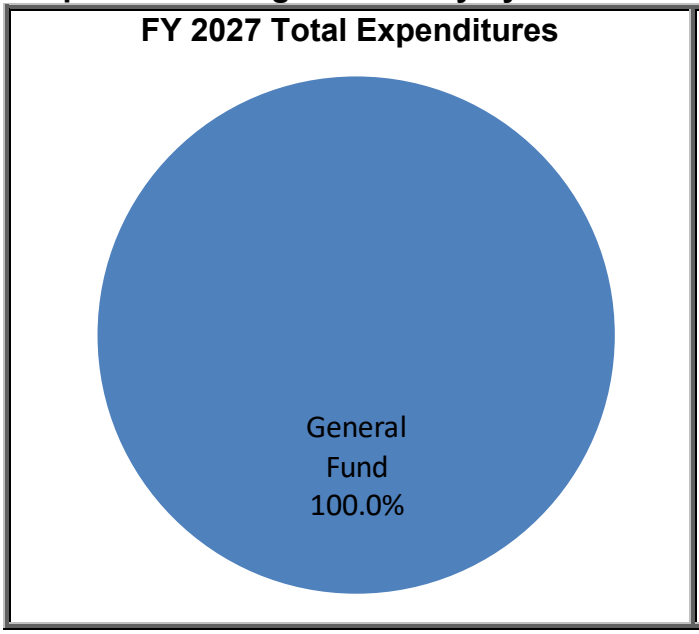
Some Department projects—particularly those that are highly dependent on information technology—require substantial resource commitments from other County departments. If these resources cannot be secured or maintained, the Department's ability to achieve project objectives may be adversely affected.

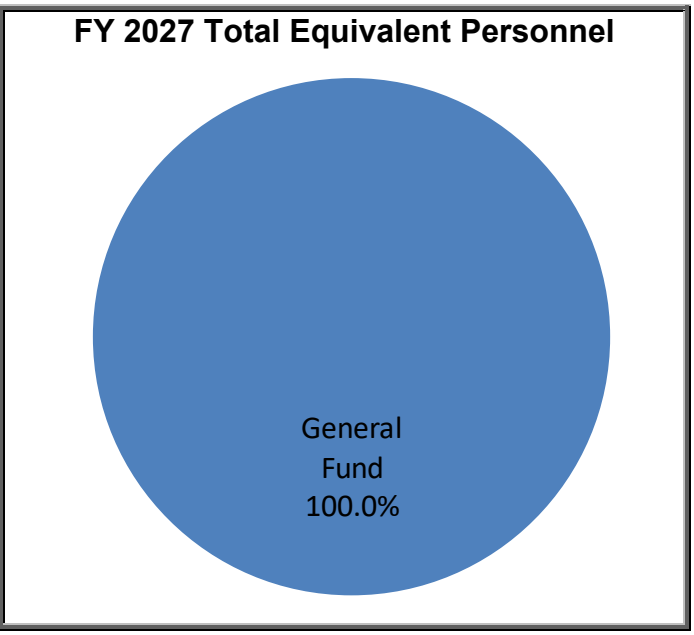
The devastating wildfires of August 2023 continue to have wide-ranging impacts on the island community and County workforce, with both short- and long-term effects that remain difficult to predict. Additionally, rising costs of living and challenges in offering competitive compensation may hinder efforts to attract and retain qualified staff.

Operational and fiscal constraints are expected to persist into the upcoming fiscal year and possibly beyond, potentially requiring new or revised initiatives. More broadly, macroeconomic conditions—such as housing shortages, labor market fluctuations, and increasing living costs—may further limit the County's capacity to recruit and retain employees. Reductions in available resources or their redirection to other priorities could also constrain the Department's ability to achieve its current objectives.

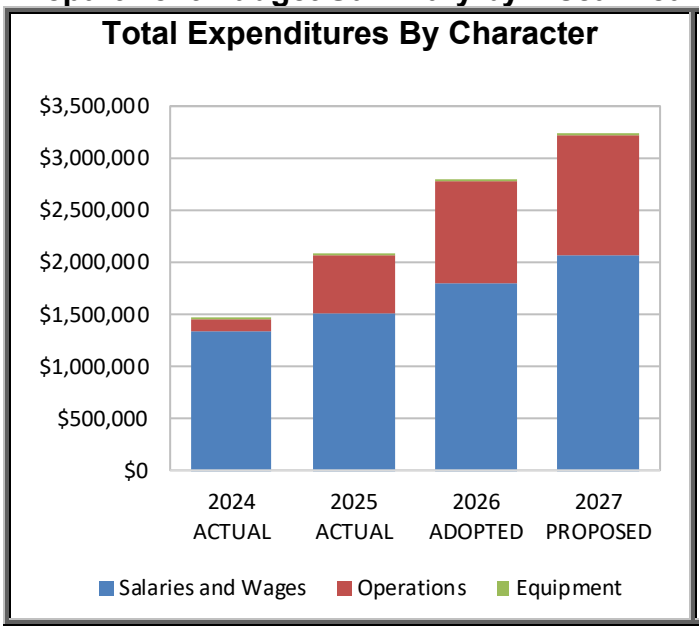
Department Summary

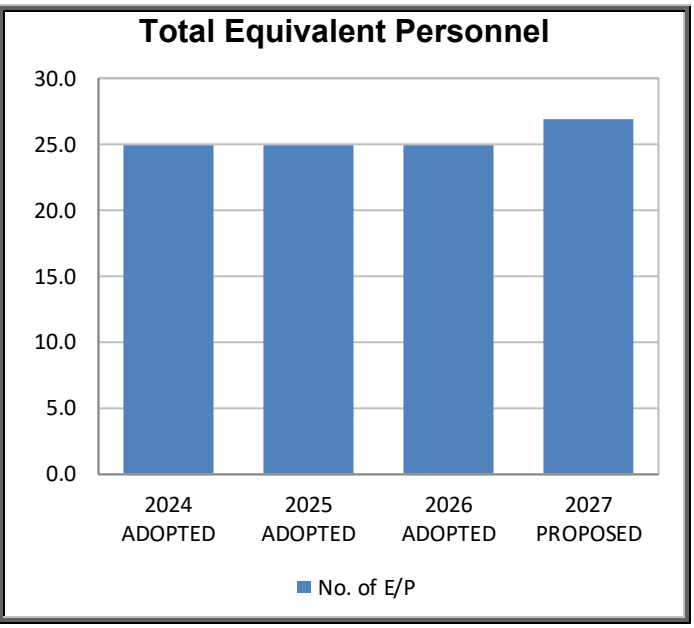
Department Budget Summary by Fund





Department Budget Summary by Fiscal Year





Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$2,998	$2,091	$13,000	$13,000	$0	0.0%
WAGES & SALARIES	$1,342,347	$1,505,120	$1,785,734	$2,063,810	$278,076	15.6%
Salaries and Wages Total	**$1,345,344**	**$1,507,211**	**$1,798,734**	**$2,076,810**	**$278,076**	**15.5%**
Operations						
MATERIALS & SUPPLIES	$25,135	$2,684	$24,560	$24,560	$0	0.0%
OTHER COSTS	$18,981	$75,589	$52,800	$121,300	$68,500	129.7%
SERVICES	$9,087	$390,911	$785,980	$891,220	$105,240	13.4%
SPECIAL PROJECTS	$42,345	$61,732	$50,000	$50,000	$0	0.0%
TRAVEL	$6,461	$29,549	$62,700	$62,700	$0	0.0%
UTILITIES	$480	$750	$500	$1,500	$1,000	200.0%
Operations Total	**$102,489**	**$561,216**	**$976,540**	**$1,151,280**	**$174,740**	**17.9%**
Equipment						
LEASE PURCHASES	$4,125	$4,251	$7,800	$7,800	$0	0.0%
Equipment Total	**$4,125**	**$4,251**	**$7,800**	**$7,800**	**$0**	**0.0%**
Department Total	**$1,451,958**	**$2,072,678**	**$2,783,074**	**$3,235,890**	**$452,816**	**16.3%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Personnel Administration & Management Support Services Program	25.0	25.0	25.0	27.0	2.0	8.0%
Department Total	**25.0**	**25.0**	**25.0**	**27.0**	**2.0**	**8.0%**

Administration and Management Support Services Program

Program Description

The function of the Personnel Administration and Management Support Services Program is to classify positions, recruit qualified applicants, train employees, and handle labor relations issues in a timely, efficient, economic, and judicious manner. The Civil Service Commission adjudicates appeals from any action taken by the Mayor, the Director of Personnel Services, or an appointing authority such as the Department Director, relating to recruitment and examination, classification, initial pricing of classes, and other employment actions taken against civil service employees, including those who are excluded from collective bargaining. The Civil Service Commission also advises the Mayor and Director of Personnel Services on issues concerning personnel administration.

Countywide Outcome(s)

The Administration and Management Support Services Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

This program serves County employees, Department Directors and Deputy Directors, managers and supervisors, the Mayor and other members of the Administration, and the general public.

Services Provided

- Maintains a standardized, equitable classification plan that supports employee career development; provides and monitors a competitive and equitable compensation system within statutory and negotiated framework to enable the County to hire and retain qualified employees.
- Provides innovative, responsive, fair, and consistent recruitment and examination services to County departments, employees, and job applicants to ensure the County employs a qualified and diverse workforce that delivers essential services to the public.
- Creates, promotes, and fosters individual and organizational effectiveness by developing and offering an array of innovative and diverse programs in employee development, partnerships, and organizational enrichment.
- Provides guidance, training, and recommendations on managing employee performance and issues of conduct; collective bargaining contract interpretation; resolves internal complaints and collective bargaining grievances at the lowest level possible; and negotiates timely and fiscally responsible labor agreements.
- Provides strategic and staff support for the Civil Service Commission, which adjudicates appeals from any action taken by the Mayor, the Director of Personnel Services, or an appointing authority relating to recruitment and examination, classification, initial pricing of classes, and other employment actions.
- Provides responsive and innovative leadership, analysis and reporting, and support services for County employees, Departments, community partners, and the public to promote individual and organizational excellence.

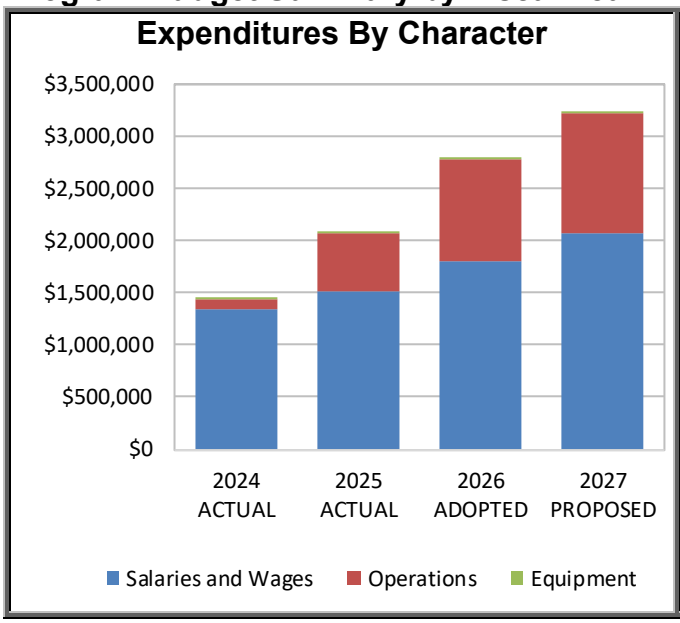
Key Activity Goals & Measures

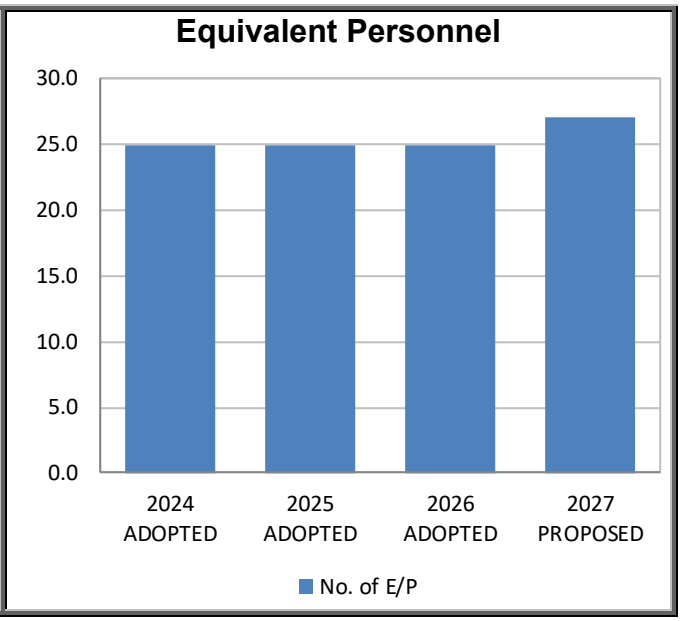
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Assist departments to provide service to the public by attracting, valuing, supporting, and retaining a fully staffed, qualified, diversified workforce.				
1. Allocate positions to proper job classes in a timely manner	# of classification audits performed	348	350	350
	Median time to classify positions (in working days)	11	10	10
2. Provide hiring departments with eligible candidates in a timely manner	# of recruitments conducted	271	325	300
	# of applications received	9,647	10,000	10,000
	Median time to provide Certification of Eligible (in working days)	1	5	5
3. Assist departments in filling vacancies in a timely manner	Average time to fill vacancies (requisition approval to employee on board), in days	97	90	90
4. Ensure the County's recruitment efforts are attracting qualified candidates	% of newly hired employees passing their initial probationary period	80%	90%	90%
	% of employees leaving County employment within 5 years from date of hire	39%	15%	20%
5. Minimize number of formal grievances	# of grievances heard	7	12	12
	# of civil service appeals filed	8	12	12
Goal #2: Improve the effectiveness of individual employees and the County as a whole by developing and offering training programs in support of employee development.				
1. Provide effective, high-quality training to employees	# of training courses offered	17,377	10,000	15,000
	Training class attendance	2,024	5,000	6,000
	% of training conducted where participants rated the training as good or better	93%	95%	95%
	% of participants who indicated that they use the skills learned on their job (per post-training surveys)	76%	95%	95%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Improve the effectiveness of individual employees and the County as a whole by developing and offering training programs in support of employee development. (cont'd)				
2. Maintain a pool of qualified, trained employees to fill vacancies	% of positions filled with internal candidates	38%	60%	60%
3. Retain qualified employees in County service	% of turnover	11%	10%	10%
4. Process personnel transactions in timely manner	# of personnel transactions processed	132,368	150,000	150,000
	Average time to complete transaction, in days	3	3	3
5. Develop and retain qualified, efficient staff	Staff turnover	16%	0%	0%
	HR to FTE Ratio	0.0	0.8%	0.8%
	HR budget to total budget	0.2%	0.2%	0.2%
	HR budget to FTE	$903	$854	$950
	# of staff receiving continuing professional education	4	6	8

Program Budget Summary by Fiscal Year – General Fund





Administration and Management Support Services Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$2,998	$2,091	$13,000	$13,000	$0	0.0%
WAGES & SALARIES	$1,342,347	$1,505,120	$1,785,734	$2,063,810	$278,076	15.6%
Salaries and Wages Total	**$1,345,344**	**$1,507,211**	**$1,798,734**	**$2,076,810**	**$278,076**	**15.5%**
Operations						
MATERIALS & SUPPLIES	$25,135	$2,684	$24,560	$24,560	$0	0.0%
OTHER COSTS	$18,981	$75,589	$52,800	$121,300	$68,500	129.7%
SERVICES	$9,087	$390,911	$785,980	$891,220	$105,240	13.4%
SPECIAL PROJECTS	$42,345	$61,732	$50,000	$50,000	$0	0.0%
TRAVEL	$6,461	$29,549	$62,700	$62,700	$0	0.0%
UTILITIES	$480	$750	$500	$1,500	$1,000	200.0%
Operations Total	**$102,489**	**$561,216**	**$976,540**	**$1,151,280**	**$174,740**	**17.9%**
Equipment						
LEASE PURCHASES	$4,125	$4,251	$7,800	$7,800	$0	0.0%
Equipment Total	**$4,125**	**$4,251**	**$7,800**	**$7,800**	**$0**	**0.0%**
Program Total	**$1,451,958**	**$2,072,678**	**$2,783,074**	**$3,235,890**	**$452,816**	**16.3%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Service & Records Supervisor	0.0	0.0	1.0	0.0	-1.0	-100.0%
Administrative Assistant II	0.0	0.0	0.0	1.0	1.0	100%
Departmental Personnel Clerk	0.0	1.0	0.0	0.0	0.0	0%
Deputy Director	1.0	1.0	1.0	1.0	0.0	0.0%
Director	1.0	1.0	1.0	1.0	0.0	0.0%
Human Resource Management & Transaction Assistant	0.0	0.0	0.0	1.0	1.0	100%
Human Resource Technician I	1.0	0.0	0.0	0.0	0.0	0%
Human Resources Clerk	0.0	0.0	1.0	0.0	-1.0	-100.0%
Human Resources Clerk II	2.0	0.0	0.0	0.0	0.0	0%
Human Resources Specialist I	3.0	3.0	4.0	1.0	-3.0	-75.0%
Human Resources Specialist II	3.0	2.0	4.0	3.0	-1.0	-25.0%
Human Resources Specialist III	4.0	7.0	3.0	9.0	6.0	200.0%
Human Resources Specialist IV	3.0	0.0	0.0	0.0	0.0	0%
Human Resources Specialist V	2.0	3.0	3.0	3.0	0.0	0.0%
Human Resources Technician I	0.0	3.0	2.0	1.0	-1.0	-50.0%
Human Resources Technician II	2.0	2.0	2.0	3.0	1.0	50.0%
Human Resources Trainee	2.0	1.0	1.0	0.0	-1.0	-100.0%
Investigator V	0.0	0.0	0.0	1.0	1.0	100%
Personnel Assistant II	0.0	0.0	1.0	0.0	-1.0	-100.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Public Information Officer	0.0	0.0	0.0	1.0	1.0	100%
Program Total	**25.0**	**25.0**	**25.0**	**27.0**	**2.0**	**8.0%**

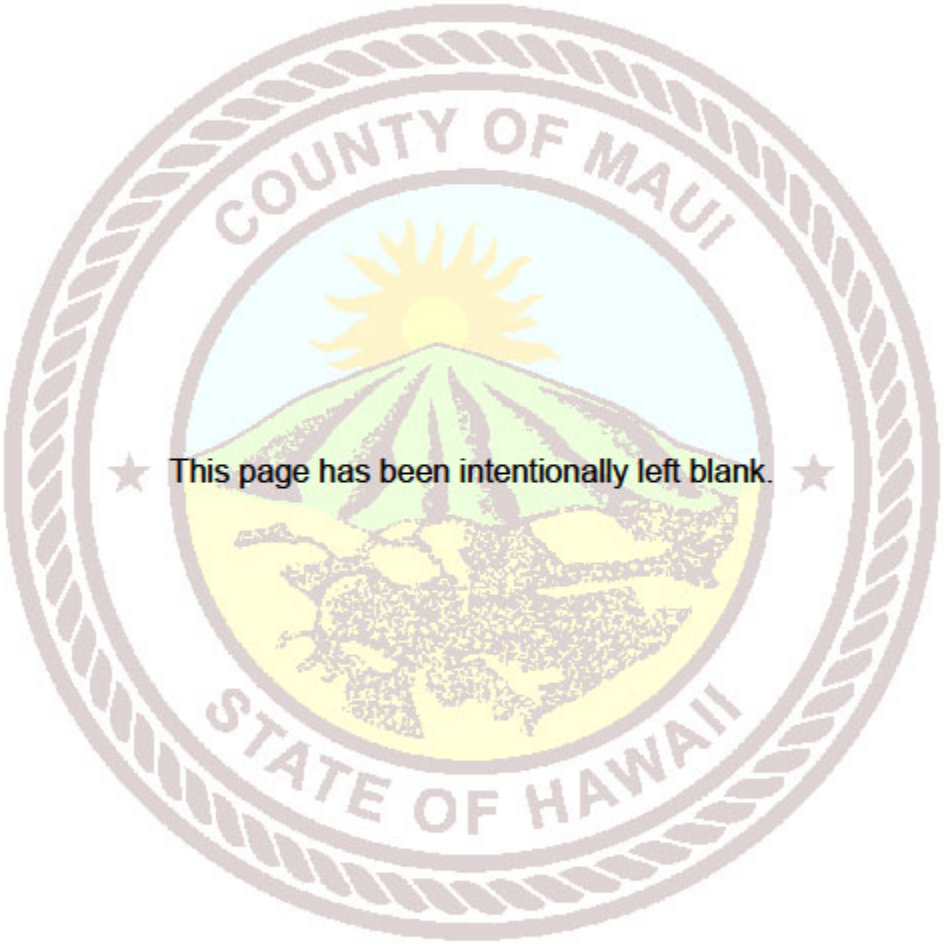
Administration and Management Support Services Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

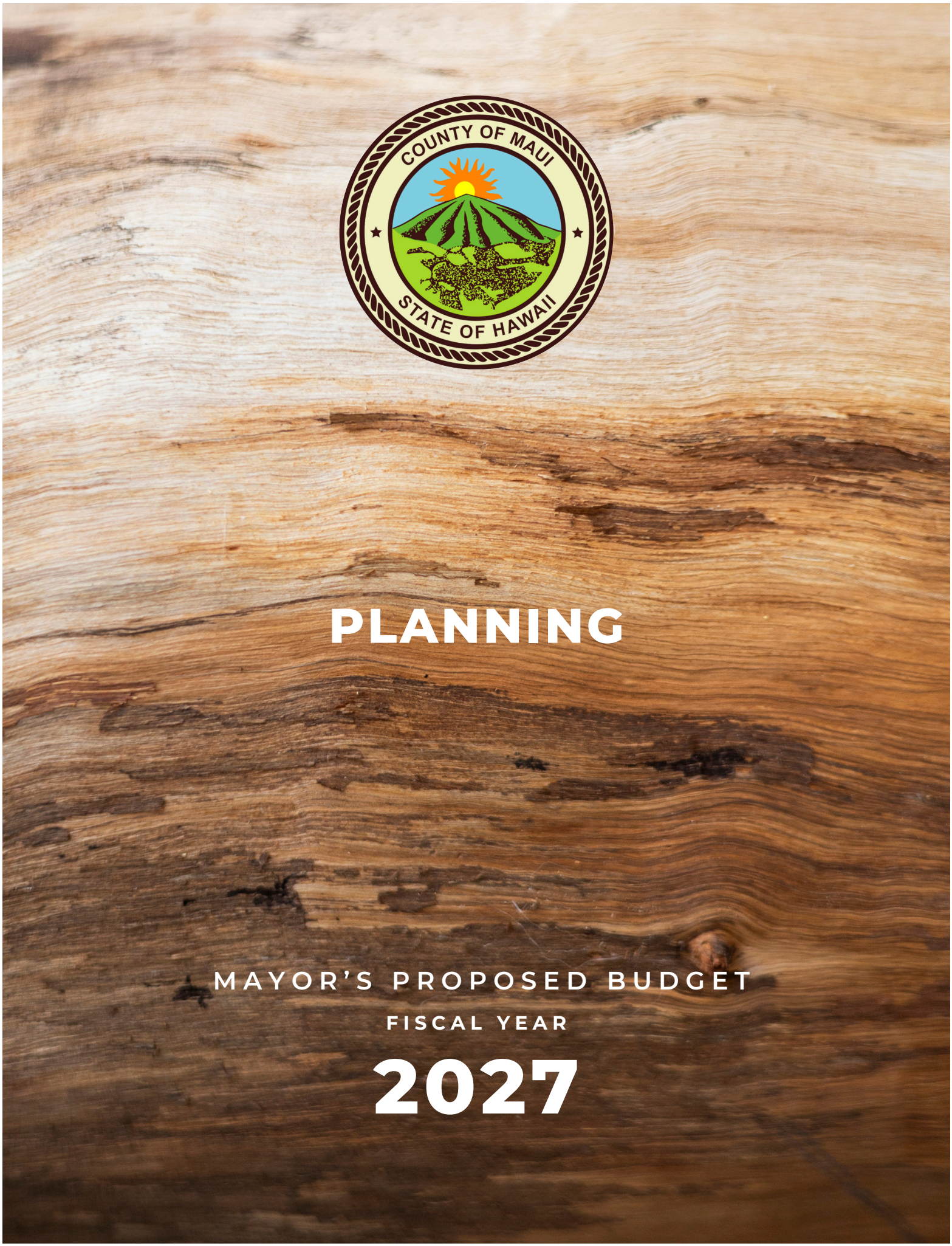
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
908012A-5101 Regular Wages: Adjustment in salaries due to the Collective Bargaining Agreement increase, proposed positions reallocation, position reallocated, WIRP, Executive Order No. 2025-02 and step movement.	$178,540	0.0
Operations		
SERVICES:		
908012B-6132 Professional Services: Deletion of one-time appropriation to hire a consultant for comprehensive review of existing personnel admin rules and regulations, etc.	-$300,000	
Equipment		
None	$0	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
908012A-5101 Regular Wages: Proposed expansion positions for one Public Information Officer and one Investigator V for FY 2027, 8 months funding.	$99,536	2.0
Operations		
SERVICES:		
908012B-6132 Professional Services: Additional funding to hire a company to scan DPS documents and convert them into digital form, County Careers Expo, and additional training courses.	$405,240	
UTILITIES:		
908012B-6152 Cellular telephone: Added (1) cellular phone and (1) additional hotspot to the monthly billing.	$1,000	
OTHER COSTS:		
908012B-6235 Rentals: Increase funding to host all trainings for County of Maui employees.	$47,000	
908012B-6240 Retirement & Service Awards: Additional funding is due to increased costs to purchase hydros from vendors for awards.	$21,500	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$574,276**	**2.0**



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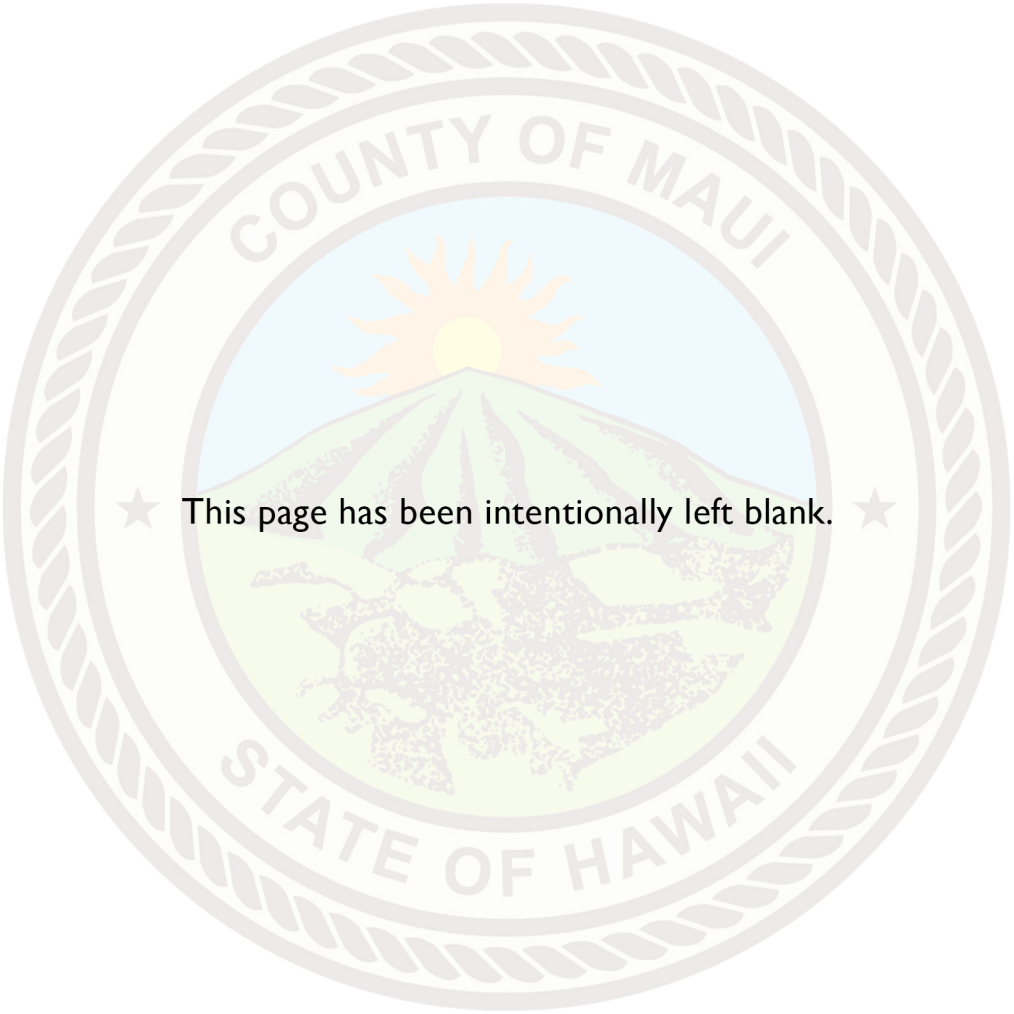


PLANNING

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The purpose of the Department of Planning (Department) is to help the people of Maui County manage growth and preserve land in an equitable and sustainable manner that balances cultural, environmental, and economic needs. Quality service is provided by seeking efficiency and offering consistent and timely information with integrity and aloha.

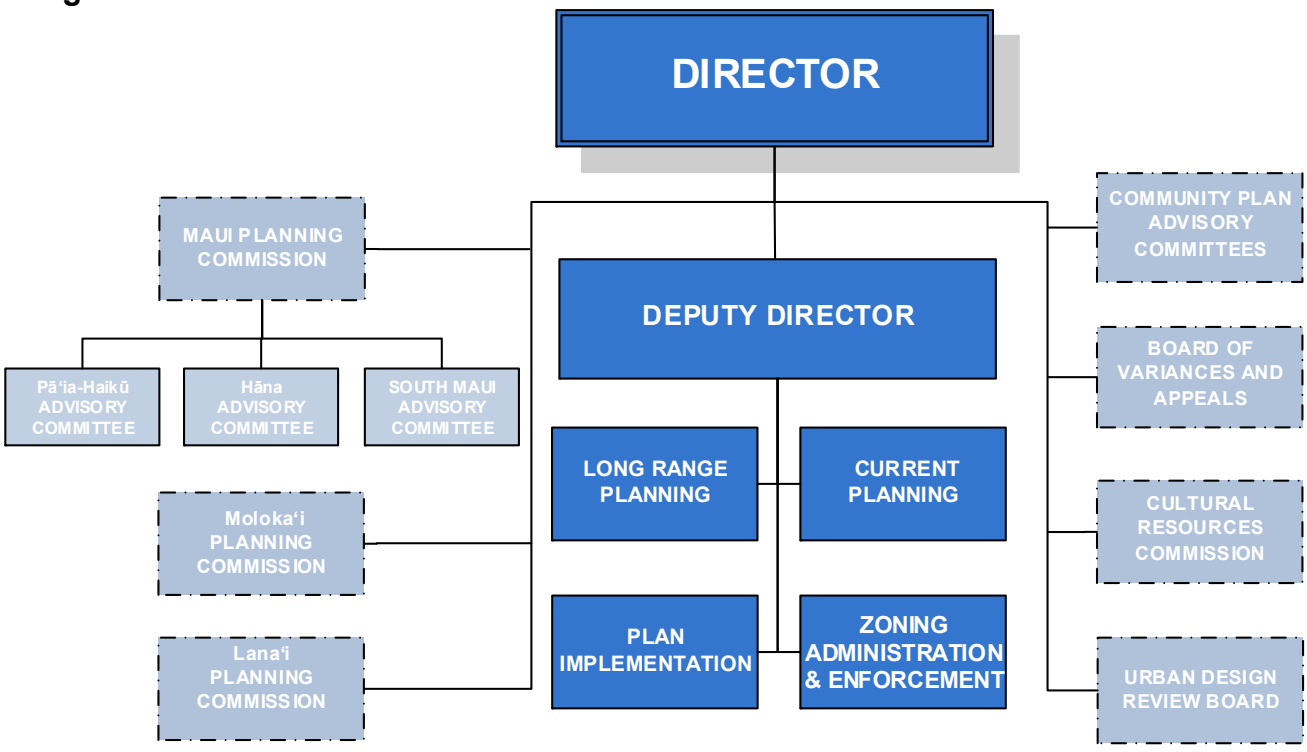
ʻO ke ala nuʻukia o Ka ʻOihana Kālaiʻāina ʻo ia hoʻi ke kōkua ʻana i nā poʻe o ke Kalana o Maui e kiaʻi a mālama mau i ka ʻāina ma o ke kaulike a me ka mauō i hiki ke kūlike me nā pono o nā moʻomeheu, nā kumuwaiola , a me nā pono o ka ʻoikonomia. He lawelawe keu ka mākou ma o ka ʻimi pono ʻana a hānai aku i ka ʻike i ka manawa kūpono me ka ʻoiaʻiʻo a me ke aloha.

Countywide Outcomes

The Department supports the following countywide outcomes:

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

The Department utilizes four primary strategies to accomplish its mission:

- Prepare community plans to advance and implement the Countywide Policy Plan and Maui Island Plan. The development of these plans is an open public process with extensive community participation and involvement, as these plans direct growth and preservation within their respective regions for the next 20 years.

Strategies (Cont'd)

- Administer, track, and implement actions established in the community plans and island plans by completing initiatives assigned to the Department, such as drafting proposed ordinances, and tracking other departments' assigned actions.
- Review and process applications for a wide variety of developments, from small bed-and-breakfast operations to large commercial or industrial projects. Applications are carefully considered with respect to their surrounding uses, potential impacts, community benefit and support, and consistency with long-range plans.
- Administer and enforce zoning and other land use regulations to ensure that all applicable laws and rules are being followed through applications such as building permits and subdivisions. Enforcement is generally complaint-based, and the Department responds swiftly to concerns raised by the public.

The Department aims to provide quality service to the public by offering accurate and timely information in a friendly and professional manner.

Operations

In order to accomplish its strategies, the Department follows the mandates of the State and County land use laws that it is charged with administering, primarily Chapters 205 and 205A, Hawai'i Revised Statutes (HRS) and Title 19, Maui County Code (MCC).

The Department advises the Mayor and the County Council on all land use planning issues. It also staffs and administers seven boards and commissions: Maui, Moloka'i, and Lāna'i Planning Commissions; the Hāna Advisory Committee (HAC) to the Maui Planning Commission; the Cultural Resources Commission (CRC); the Board of Variances and Appeals (BVA); and the Urban Design Review Board (UDRB). Additionally, the Department is responsible for the community plan advisory committees (CPACs) when they are empaneled. Most of these boards have final approval authority on the development applications that come before them, such as variances, special management area use permits and County special use permits. Most also make recommendations to the County Council on actions that are approved by ordinance, such as changes in zoning and conditional permits.

The Department comprises five divisions. The administration division oversees all operations of the Department, is responsible for preparing and administering the annual budget, and handles major personnel matters. The current planning division (Current) is responsible for processing administrative permit applications, as well as development applications that are reviewed by the planning commissions and County Council. Current is also responsible for providing staff support to the three planning commissions as well as the HAC and UDRB. The Long-Range Division (LRD) is responsible for drafting the plans that make up the County's General Plan (Community Plans, Island Plans, and the County-wide Policy Plan); maintaining the Department's geographic information system (GIS) database and preparing maps in support of all planning functions; and providing staff support to the CRC as well as the CPACs. The Plan Implementation Division (PID) is responsible for tracking and implementing long-range plans. The Zoning Administration and Enforcement Division (ZAED) processes administrative permits such as sign variances; reviews subdivision, building, and other construction permits; enforces zoning and land use regulations; responds to routine development inquiries; processes discretionary variance applications and appeals; and provides staff support to the BVA.

Most of the Department's divisions are located at One Main Plaza in Wailuku: Administration in Suite 315, ZAED in Suite 335, LRD in Suite 601, Current in Suite 619, and PID in Suite 640. There are also three staff members located at the Mitchell Pauole Community Center on Moloka'i.

External Factors Description

There are several key external factors that generally impact the Department's operations, including:

- **Changes in State or County land use law** can impact the types of uses permitted in different land use or zoning districts and the development applications required for a project along with the parameters for its approval. Therefore, the number and types of applications submitted to the Department can change with changes in State or County land use law.

- **Downturns and upturns in the economy** also impact the number and types of development applications submitted to the Department for processing. In a down economy, projects can be fewer and smaller than in a robust economy. Similarly, economic conditions can have a bearing on staffing and filling vacancies. A strong economy can draw employees to the private sector and leave the Department with vacancies that are difficult to fill; conversely, under a weak economy, the Department typically enjoys large pools of well-qualified applicants to fill vacancies. In recent years, the Department, as well as other departments, have encountered challenges filling vacancies due to varied reasons including the high cost of living, comparatively low wages for County workers, and lack of housing. As many in the County workforce transition into retirement, filling vacancies continues to be a struggle.

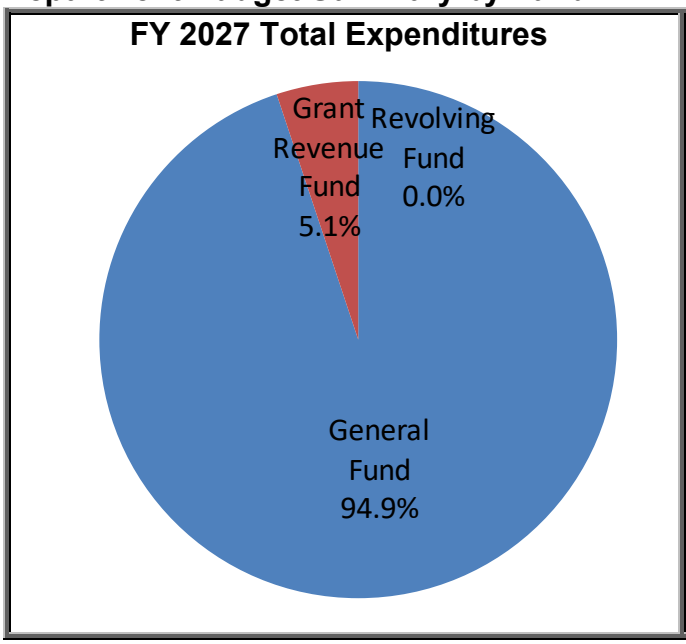
- The State and County's **affordable housing crisis** puts pressure on the Department to process housing development applications quickly. On the other hand, community concerns about overdevelopment and potential impacts to infrastructure, natural and cultural resources, and quality of life, puts pressure on the Department to slow down. Either way, projects must be appropriately reviewed and analyzed, though balancing these different interests can be challenging.

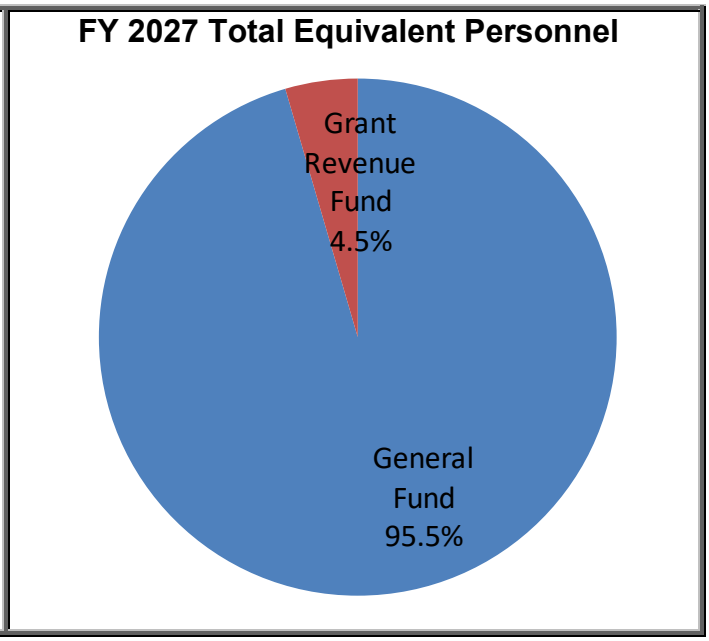
- **Climate change and sea level rise**, and associated changes in State law, continue to demand pro-active planning, especially along the shoreline, where homes, resorts, roadways, public infrastructure, and other types of development are threatened by a variety of coastal hazards.

During August 2023, the County of Maui experienced widespread wildfires that effected South Maui, areas of Upcountry, and most significantly the community of Lahaina. In addition to the tragic loss of lives, the fires damaged or destroyed thousands of structures and significantly impacted the infrastructure which supported these communities. Since the wildfire, much of the Department's staff have had a significant role to play in recovery. Whether it is working on the Rebuild Lahaina Plan with the Office of Recovery (OOR) (LRD and Administration), or implementing the Governor's and Mayor's Emergency Proclamations through expedited permitting processes (ZAED, Current, and Administration), or helping property owners navigate their rebuild in the special management area and shoreline (Current, specifically the shorelines section, LRD, specifically cultural resources staff, and Administration), the Department will continue to play a significant role in recovery for the foreseeable future, on top of preexisting mandates.

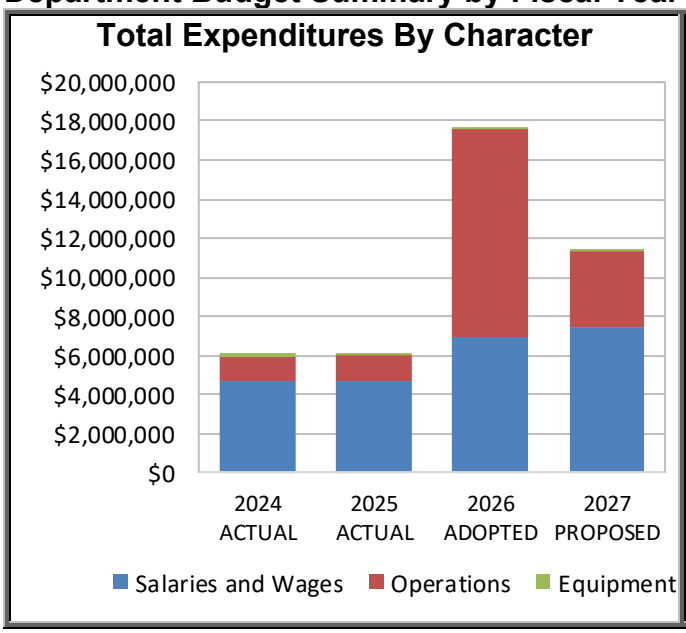
Department Summary

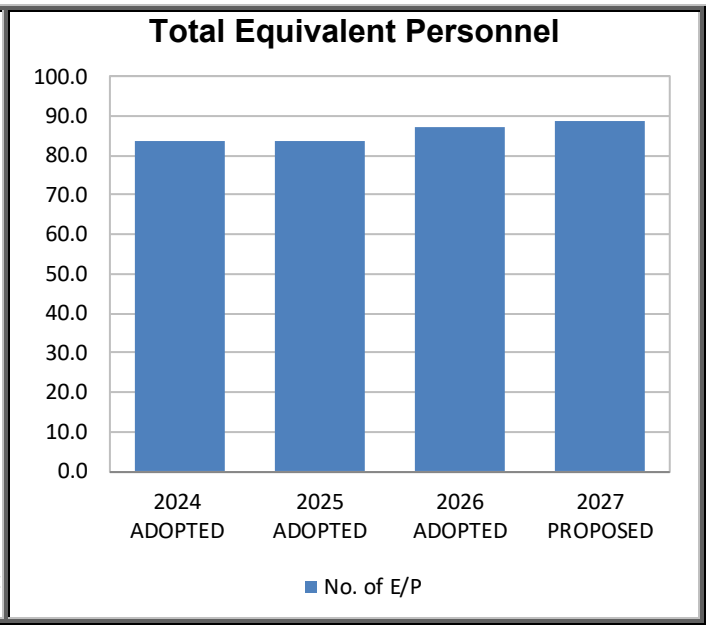
Department Budget Summary by Fund





Department Budget Summary by Fiscal Year





Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$110,497	$107,451	$445,924	$500,000	$54,076	12.1%
WAGES & SALARIES	$4,588,450	$4,548,484	$6,459,690	$6,949,502	$489,812	7.6%
Salaries and Wages Total	**$4,698,947**	**$4,655,935**	**$6,905,614**	**$7,449,502**	**$543,888**	**7.9%**
Operations						
MATERIALS & SUPPLIES	$41,644	$45,391	$75,694	$76,500	$806	1.1%
OTHER COSTS	$956,281	$1,193,376	$1,065,641	$1,225,886	$160,245	15.0%
SERVICES	$188,013	$71,010	$2,615,500	$2,232,500	-$383,000	-14.6%
SPECIAL PROJECTS	$0	$0	$6,559,818	$0	-$6,559,818	-100.0%
TRAVEL	$34,409	$62,791	$106,500	$156,300	$49,800	46.8%
UTILITIES	$10,708	$10,672	$14,194	$13,000	-$1,194	-8.4%
INTERFUND COST RECLASSIFICATION	$0	$0	$202,910	$190,400	-$12,510	-6.2%
Operations Total	**$1,231,054**	**$1,383,239**	**$10,640,257**	**$3,894,586**	**-$6,745,671**	**-63.4%**
Equipment						
LEASE PURCHASES	$23,381	$14,386	$27,000	$27,000	$0	0.0%
MACHINERY & EQUIPMENT	$171,990	$5,469	$0	$0	$0	0.0%
Equipment Total	**$195,371**	**$19,854**	**$27,000**	**$27,000**	**$0**	**0.0%**
Department Total	**$6,125,372**	**$6,059,028**	**$17,572,871**	**$11,371,088**	**-$6,201,783**	**-35.3%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administration and Planning Program	83.5	83.5	87.0	88.5	1.5	1.7%
Department Total	**83.5**	**83.5**	**87.0**	**88.5**	**1.5**	**1.7%**

Administration and Planning Program

Program Description

The Department functions as one program with the general responsibilities of processing permit applications, preparing and implementing long-range plans, and enforcing land use regulations. Its responsibilities are defined by the Revised Charter of the County of Maui (1983), as amended, Article 8, Chapter 8, including serving as technical advisor to the Mayor, Council, and Planning Commissions on all planning matters; recommending revisions to the General Plan and community plans; administering and enforcing a cultural resources program; administering and enforcing land use laws and regulations; and reviewing capital improvement projects. Additionally, the Charter describes the Department as including the three Planning Commissions and the BVA, and describes their duties and functions. During the last charter review process, the Department was also tasked with coordinating with the new Department of ʻŌiwi Resources on many duties as described in the charter.

The Department's boards and commissions are further described in Title 2, MCC, relating to County Departments. Many of the Department's duties and its authority are incorporated in Title 19, MCC, relating to Zoning.

Countywide Outcomes

The Administration and Planning Program supports the following countywide outcomes:

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

With such broad responsibilities, the Administration and Planning Program serves the entire population of Maui County.

Services Provided

This program processes permit applications, including special management area permits, changes in zoning, conditional and special use permits, short-term rental home permits, bed-and-breakfast permits, variances, appeals, sign permits, and comprehensive signage plans. The program also reviews most building permits and subdivision applications for consistency with land use regulations; manages the process for updating all of the County's community plans; implements various community long-range and master plans; maintains a GIS database and provides mapping services to support planning functions; and provides zoning enforcement.

Administration and Planning Program

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Improve customer service and streamline permit application procedures.				
1. Process permits reviews, zoning verification requests, complaints, and requests for information in an efficient and professional manner.	# of Staff Responses and Assistance Provided via Calls, Walk-Ins and Email Inquiries	N/A	1,875	2,500
	# of Land Use Verifications Completed	N/A	3,000	2,000
	# of Building Permit Reviews*	2,456	2,500	2,500
	# of Non-Enforcement Inspections Completed	N/A	275	400
	# of Complaints Received via COM Connect	N/A	145	300
	# of Enforcement Inspections Completed	N/A	200	600
	# of Notice of Warnings (NOW) Issued	N/A	50	90
	# of Notice of Violations (NOV) Issued	N/A	10	15
	# of Bed and Breakfast Home and Short-term Rental Home permits and renewals issued	50	60	60
	# of Sign and Banner permits issued	38	75	75
	# of Special Management Area exemptions issued	188	300	300
	# of Special Management Area minor permits approved	65	90	90
	# of Special Management Area and Shoreline permits approved to address shoreline emergencies	4	15	15

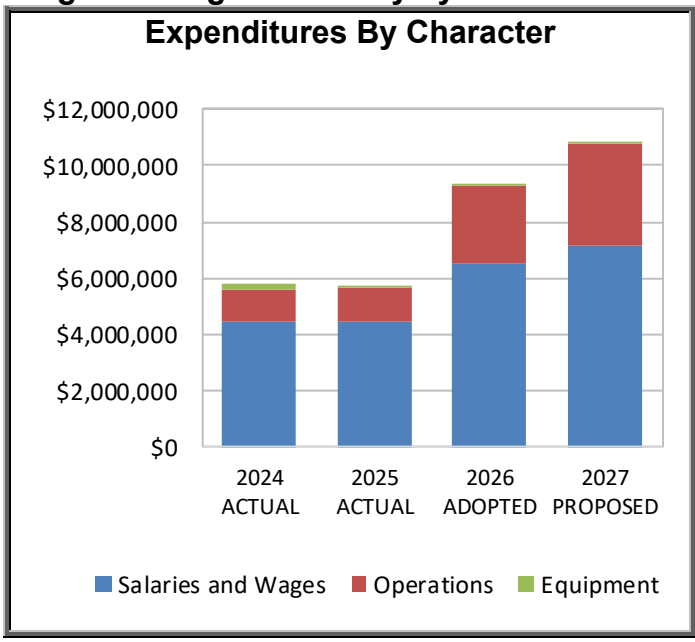
Key Activity Goals & Measures (Cont'd)

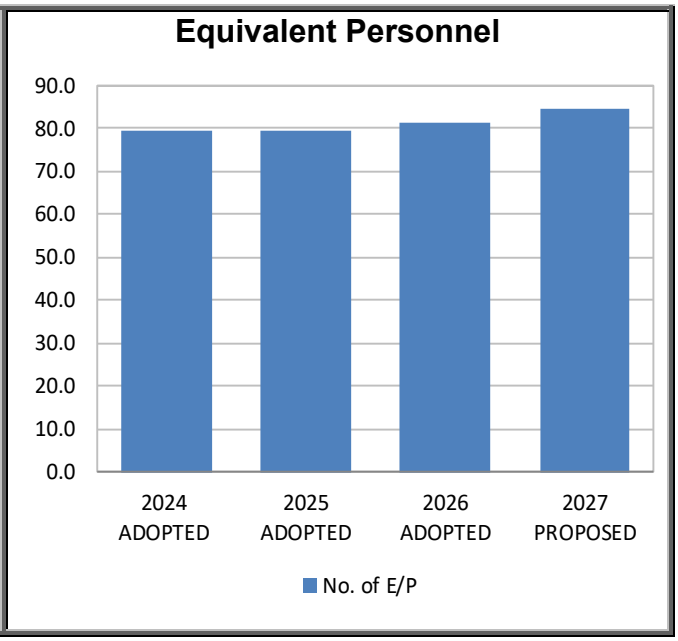
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Improve customer service and streamline permit application procedures. (Cont'd)				
1. Process permits reviews, zoning verification requests, complaints, and requests for information in an efficient and professional manner. (Cont'd)	# of Formal, written Requests for Comment answered	24	125	125
Goal #2: Increase public participation and access to information by conducting public meetings and making more documents available through the County's website.				
1. Update the Department's website with proposed and enacted legislation, frequently asked questions, and other timely information	# of Website Updates	37	50	50
2. Conduct public meetings for boards, commissions, and committees	# of Public Meetings Conducted	94	125	150
3. Update the community plan website "We Are Maui" with information pertaining to the process, events, surveys, and plan content	# of Website Updates	55	50	60
	# of Visits to the Website	3,246	3,000	3,250
Goal #3: Improve the administration of our land use ordinances and long-range plans by revising and updating ordinances and departmental rules and by implementing long-range plans.				
1. Amend land use ordinances and administrative rules to clarify and modernize	# of ordinances and rules amended annually	6	5	10

NOTE: Performance measures with "N/A" for FY 2025 were not tracked during previous fiscal years. They are new measures that better reflect the work of the Department.
** Number indicates all reviews conducted as most permits require more than one review.*
*** The Department will not establish an estimate for fines. This number will be reported at the close of the fiscal year.*

Administration and Planning Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$100,652	$94,649	$445,924	$500,000	$54,076	12.1%
WAGES & SALARIES	$4,344,585	$4,323,506	$6,050,148	$6,642,038	$591,890	9.8%
Salaries and Wages Total	**$4,445,237**	**$4,418,155**	**$6,496,072**	**$7,142,038**	**$645,966**	**9.9%**
Operations						
MATERIALS & SUPPLIES	$41,644	$45,391	$74,500	$74,500	$0	0.0%
OTHER COSTS	$956,082	$1,043,130	$1,065,641	$1,225,886	$160,245	15.0%
SERVICES	$116,860	$71,010	$1,540,500	$2,207,500	$667,000	43.3%
TRAVEL	$34,409	$62,791	$103,500	$103,500	$0	0.0%
UTILITIES	$10,708	$10,672	$13,000	$13,000	$0	0.0%
Operations Total	**$1,159,703**	**$1,232,993**	**$2,797,141**	**$3,624,386**	**$827,245**	**29.6%**
Equipment						
LEASE PURCHASES	$23,381	$14,386	$25,000	$25,000	$0	0.0%
MACHINERY & EQUIPMENT	$171,990	$5,469	$0	$0	$0	0.0%
Equipment Total	**$195,371**	**$19,854**	**$25,000**	**$25,000**	**$0**	**0.0%**
Program Total	**$5,800,311**	**$5,671,002**	**$9,318,213**	**$10,791,424**	**$1,473,211**	**15.8%**

Administration and Planning Program

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk III	0.0	0.0	1.0	1.0	0.0	0.0%
Accountant I	1.0	1.0	0.0	0.0	0.0	0%
Administrative Assistant I	0.0	0.0	0.0	1.0	1.0	100%
Administrative Officer	1.0	1.0	1.0	0.0	-1.0	-100.0%
Administrative Planning Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Business Administrator I	1.0	0.0	0.0	1.0	1.0	100%
Departmental Personnel Clerk	0.0	1.0	0.0	0.0	0.0	0%
Deputy Director	1.0	1.0	1.0	1.0	0.0	0.0%
Director	1.0	1.0	1.0	1.0	0.0	0.0%
GIS Analyst III	0.0	1.0	0.0	0.0	0.0	0%
GIS Analyst IV	0.0	0.0	1.0	0.0	-1.0	-100.0%
GIS Analyst V	4.0	3.0	2.0	3.0	1.0	50.0%
Grants Specialist II	0.0	0.0	1.0	1.0	0.0	0.0%
Information and Education Specialist I	1.0	1.0	2.0	2.0	0.0	0.0%
Land Use and Building Plans Examiner	3.0	3.0	3.0	3.0	0.0	0.0%
Land Use and Building Plans Technician	3.0	3.0	3.0	2.0	-1.0	-33.3%
Land Use and Plans Examiner	1.0	1.0	1.0	2.0	1.0	100.0%
Office Operations Assistant II	5.0	5.0	5.0	5.0	0.0	0.0%
Personnel Assistant I	1.0	0.0	1.0	0.0	-1.0	-100.0%
Planner II	5.0	7.0	4.0	4.0	0.0	0.0%
Planner III	3.5	3.5	7.5	3.5	-4.0	-53.3%
Planner IV	2.0	1.0	1.0	8.0	7.0	700.0%
Planner IV (Molokai)	1.0	0.0	0.0	0.0	0.0	0%
Planner V	16.0	16.0	16.0	14.0	-2.0	-12.5%
Planner V (Molokai)	0.0	1.0	1.0	1.0	0.0	0.0%
Planner VI	5.0	5.0	5.0	5.0	0.0	0.0%
Planning Program Administrator	3.0	3.0	3.0	3.0	0.0	0.0%
Planning Program Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Research Analyst	0.0	0.0	0.0	1.0	1.0	100%
Secretary I	3.0	3.0	0.0	0.0	0.0	0%
Secretary II	0.0	0.0	3.0	3.0	0.0	0.0%
Secretary to Boards/Commission I	1.0	1.0	1.0	0.0	-1.0	-100.0%
Secretary to Boards/Commision II	4.0	4.0	4.0	5.0	1.0	25.0%
Senior Land Use and Building Plan Examiner	1.0	1.0	1.0	2.0	1.0	100.0%
Supervising Zoning Inspector	1.0	1.0	1.0	1.0	0.0	0.0%
Zoning Inspector I	2.0	2.0	3.0	5.0	2.0	66.7%
Zoning Inspector II	6.0	6.0	5.0	3.0	-2.0	-40.0%
Program Total	**79.5**	**79.5**	**81.5**	**84.5**	**3.0**	**3.7%**

Administration and Planning Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
909010A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movements, position reallocated, proposed position reallocations,and expansion positions in FY 2026, increase to full year salary.	$476,130	0.0
Operations		
None		
Equipment		
None		

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
909010A-5101 Regular Wages: Proposed expansion positions for one Planner III, 8 months funding, one Senior Land Use & Building Plans Examiner, 12 months funding, and one Research Analyst, E/P only in FY 2027.	$115,760	3.0
OTHER PREMIUM PAY:		
909010A-5250 Salary adjustments: Reinstate Council cut from FY 2026.	$54,076	
Operations		
SERVICES:		
909010B-6101 Advertisement: Additional funding for Public Hearing Notices of commission meetings, to keep Department in compliance with mandated law.	$12,000	
909010B-6132 Professional Services: Additional funding increase along with Base funding of $1,470,000 includes the following: Professional planning and technical services to assist with permit reviews and processing ($500,000); Office space planning and renovation, conference room information technology services ($100,000); Upcountry Community Plan engagement and research ($250,000); for Historic records compilation and indexing ($450,000); for Title 19 Rewrite supplemental funding ($200,000); County-Initiated land use entitlements support for housing, economic development ($300,000); Professional technical support services for public assistance with Hawai'i Cultural Resource Information System review ($300,000); Mediation and settlement support services ($25,000).	$655,000	
OTHER COSTS:		
909010B-6221 Miscellaneous Other Costs: Additional funding for expenses of approved commissioner lunches and community engagement costs.	$10,000	
909010B-6235 Rentals: Funding request for additional office space acquired at One Main Plaza; Rent and CAM increases.	$155,000	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$1,001,836**	**3.0**

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
University of Hawaii Sea Grant Coastal Hazards Specialist	$117,050	$156,664	$156,664	$156,628
University of Hawaii Sea Grant Dune Management and Public Shoreline Access Coordinator	$130,601	$124,980	$124,980	$120,261
TOTAL COUNTY GRANT SUBSIDY	**$247,651**	**$281,664**	**$281,664**	**$276,889**

County Grant Subsidy Program Description

University of Hawai‘i Sea Grant – Coastal Hazards Specialist

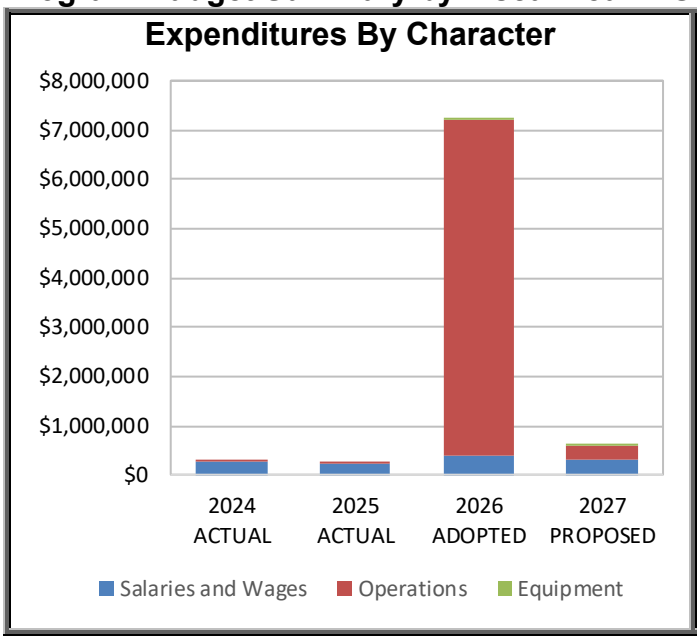
This grant provides 80 percent of the salary, 35 percent of fringe benefits, and nominal indirect costs (3.5%) for the University of Hawai‘i Sea Grant extension agent on Maui, who essentially works full-time with the Planning Department’s shoreline planners and assists with the County’s compliance with State Coastal Zone Management (CZM) Law (Chapter 205A, HRS) for a period of 12 months.

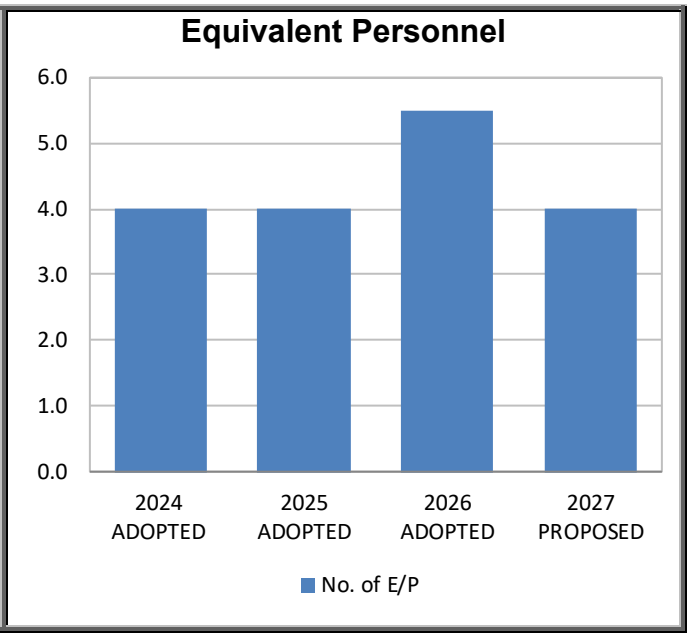
University of Hawai‘i Sea Grant – Dune Management and Public Shoreline Access Coordinator

This is a continuation from prior year’s grant funding for a second University of Hawai‘i Sea Grant extension agent, to provide leadership and coordination for maintaining and possibly expanding the longstanding and very successful program that has previously been run by volunteers; it also facilitates public coastal access such as improving existing shoreline access points and recommending new locations.

Administration and Planning Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$9,844	$12,801	$0	$0	$0	0.0%
WAGES & SALARIES	$243,865	$224,978	$409,542	$307,464	-$102,078	-24.9%
Salaries and Wages Total	**$253,709**	**$237,779**	**$409,542**	**$307,464**	**-$102,078**	**-24.9%**
Operations						
MATERIALS & SUPPLIES	$0	$0	$1,194	$2,000	$806	67.5%
OTHER COSTS	$199	$246	$0	$0	$0	0.0%
SERVICES	$0	$0	$25,000	$25,000	$0	0.0%
SPECIAL PROJECTS	$0	$0	$6,559,818	$0	$0	0.0%
TRAVEL	$0	$0	$3,000	$52,800	$49,800	1660.0%
UTILITIES	$0	$0	$1,194	$0	-$1,194	-100.0%
INTERFUND COST RECLASSIFICATION	$0	$0	$202,910	$190,400	-$12,510	-6.2%
Operations Total	**$199**	**$246**	**$6,793,116**	**$270,200**	**-$6,522,916**	**-96.0%**
Equipment						
LEASE PURCHASES	$0	$0	$2,000	$2,000	$0	0.0%
Equipment Total	**$0**	**$0**	**$2,000**	**$2,000**	**$0**	**0.0%**
Program Total	**$253,908**	**$238,025**	**$7,204,658**	**$579,664**	**-$6,624,994**	**-92.0%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Office Operations Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Planner IV	1.0	1.0	1.0	1.0	0.0	0.0%
Planner V	2.0	2.0	3.5	2.0	-1.5	-42.9%
Program Total	**4.0**	**4.0**	**5.5**	**4.0**	**-1.5**	**-27.3%**

Administration and Planning Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Certified Local Government Program	No	Yes 50%/50%	$25,000	$25,000	$25,000	$25,000
Coastal Zone Management (CZM) Program	No	Yes 50%/50%	$475,653	$483,912	$504,658	$554,664
National Oceanic and Atmospheric Administration Subaward	No	No	$0	$0	$6,675,000	$0
TOTAL			**$500,653**	**$508,912**	**$7,204,658**	**$579,664**

Grant Award Description

Certified Local Government (CLG) Program

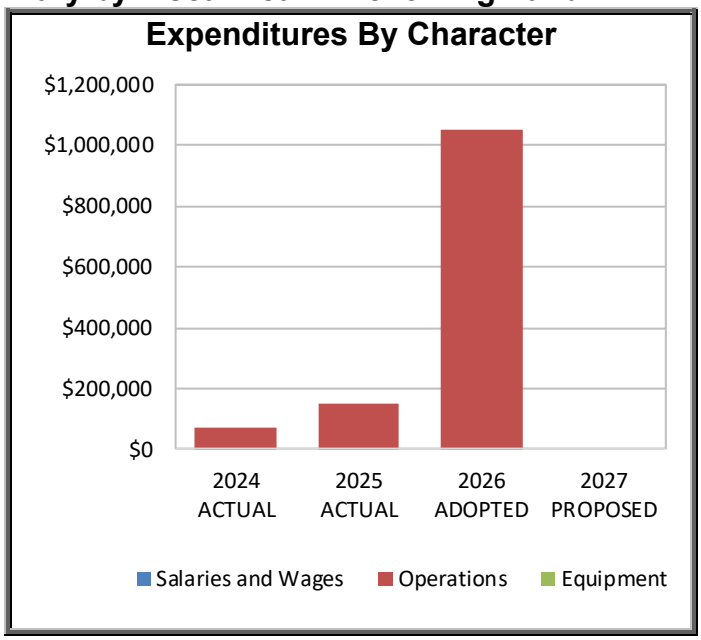
The CLG Program is administered by the Department of Land and Natural Resources State Historic Preservation Division. It provides Federal funding for projects sponsored by counties with historic and cultural resources preservation programs that meet applicable standards.

Coastal Zone Management (CZM) Program

The CZM Program administers a sub-grant with the State. It is responsible for administering County and State CZM regulations that protect shoreline and coastal resources and ensure public access to beaches, recreation areas, and natural reserves.

Administration and Planning Program

Program Budget Summary by Fiscal Year – Revolving Fund



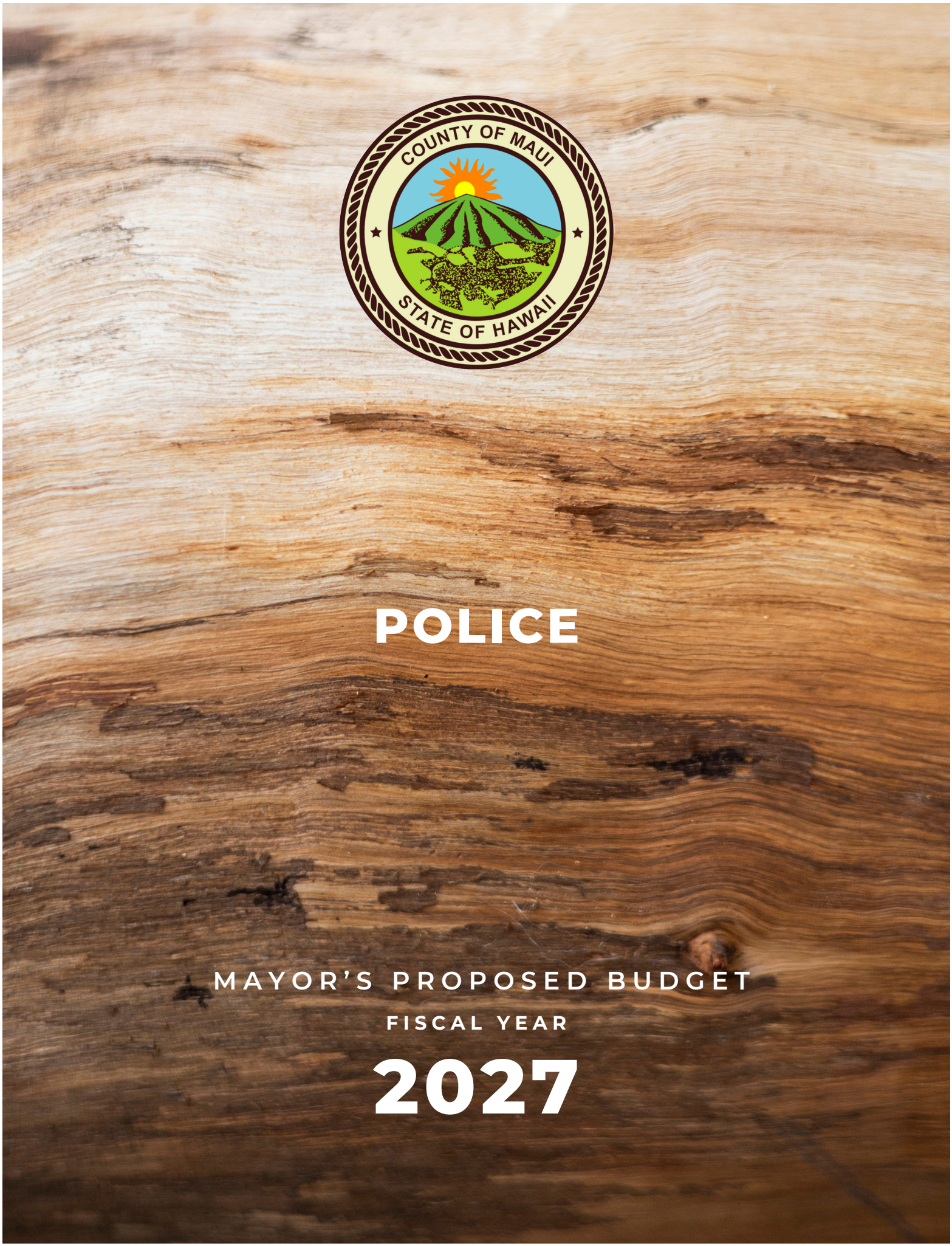
Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	$0	$150,000	$0	$0	$0	0.0%
SERVICES	$71,152	$0	$1,050,000	$0	-$1,050,000	-100.0%
Operations Total	**$71,152**	**$150,000**	**$1,050,000**	**$0**	**-$1,050,000**	**-100.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$71,152**	**$150,000**	**$1,050,000**	**$0**	**-$1,050,000**	**-100.0%**

Equivalent Personnel Summary by Position Title – Revolving Fund

The Administration and Planning Program does not have equivalent personnel funding through the Revolving Fund.

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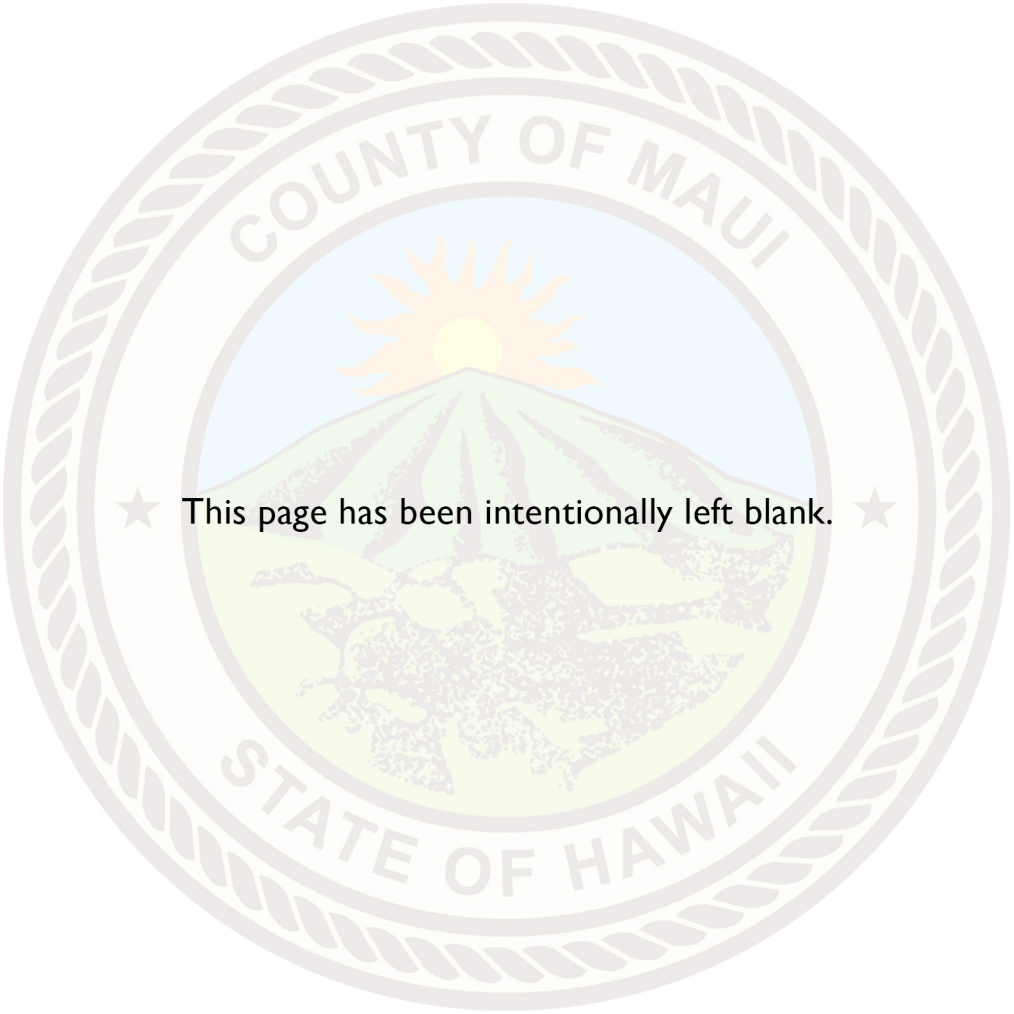


POLICE

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The purpose of the Maui Police Department ("MPD") is to ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances.

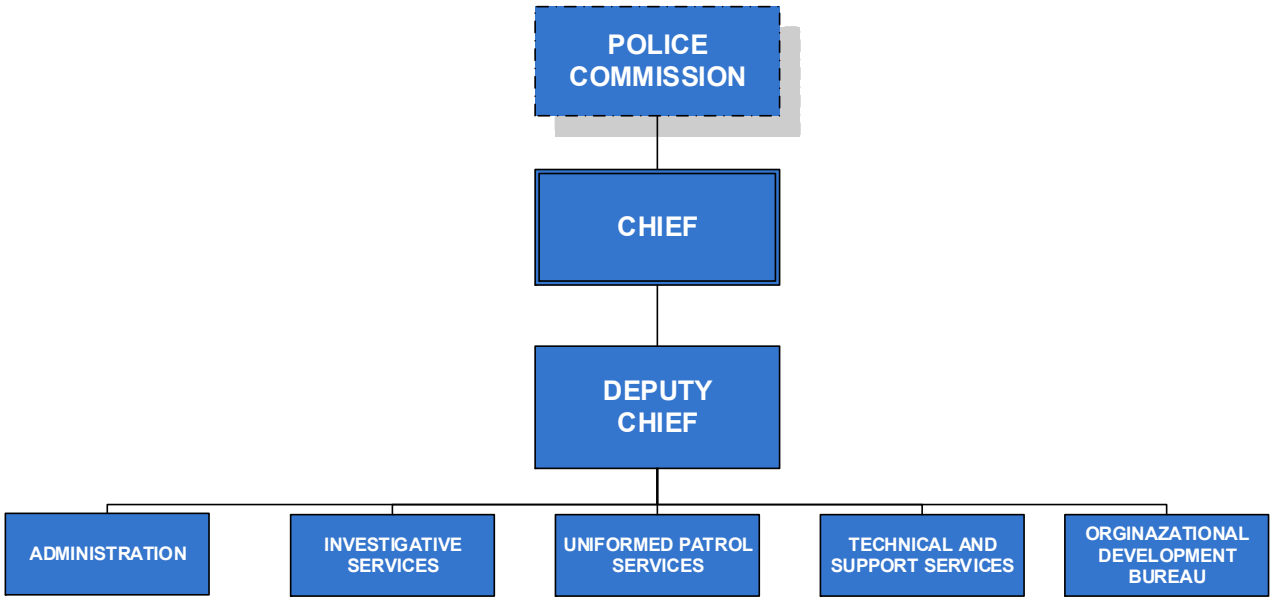
ʻO ke ala nuʻukia o Ka ʻOihana Mākaʻi ʻoia hoʻi ka hōʻoia ʻana i ka palekana o ke kaiāulu ma o ka mālama ʻana i ka maluhia o ke ākea a me ke kūloko, ka hoʻokāohi i ka hewa e pili ana i ke kānāwai, ka hōʻike ā maka a hopu i ka mea i hewa e pili ana i ke kānāwai, ka hoʻopalekana ʻana i nā pono o ka pilikino a me nā waiwai, a me ke kauoha i nā kānāwai Pekelala a Mokuʻāina a nā ʻōlelo kūpaʻa o Ke Kalana o Maui.

Countywide Outcome(s)

The MPD supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

- Enhance personnel development by maintaining a versatile and disciplined Police Department to meet the rising demands of law enforcement. Strategies include: effective leadership; planning; education; training and compliance with accreditation standards; developing and sustaining a sufficient and effective workforce through diligent and selective hiring practices; and providing support for employees and their families during and after critical incidents and traumatic events.

Strategies (Cont'd)

- Advocate fiscal management by ensuring fiscal accountability and successful budget management. Advocate energy efficiency by increasing energy efficiency measures and the use of renewable energy sources.

- Reduce crime and increase public safety through strategic planning, effective investigative practices, use of technology, and the efficient delivery of law enforcement services. Provide highway and roadway safety through effective enforcement strategies and public education.

- Enhance quality of life by ensuring excellence in service, with each individual deserving the highest quality of police service.

- Promote emergency preparedness toward homeland security and man-made/natural disasters through inter-operable communications; intelligence/information sharing; providing first responders with specialized clothing and equipment for protection against health and safety hazards; conducting vulnerability assessments; providing training and exercises; planning; and emergency backup power/communications.

- Foster outside agency and community partnerships by promoting community involvement; build partnerships through community policing; provide instruction in crime prevention and safe neighborhoods; invest in youth-development strategies for our schools and children; and develop and maintain partnerships with County, State, and Federal law enforcement agencies as well as other agencies/organizations that benefit the community.

Operations

The MPD includes five programs: Administration, Investigative Services, Uniformed Patrol Service, Technical and Support Services, and Organizational Development Bureau.

- The Administration Program provides management and direction of its employees. It establishes priorities and directs operations toward the preservation of public peace, prevention of crime, detection and arrest of offenders of the law, protection of the rights of persons and property, and the enforcement of State laws and County ordinances.

- Investigative Services consists of five components:
  - Juvenile Crime Prevention Division investigates crimes involving juveniles and offers youth crime prevention and diversion programs through educational curriculum and counseling opportunities;
  - Criminal Investigation Division investigates all major crimes, usually felonies and crimes defined by the Uniform Crime Reporting methodology;
  - Domestic Violence Unit investigates Abuse of Family Household Member offenses and offers professional counseling for children of domestic violence;
  - Vice Division investigates narcotic, gambling, and morals offenses;
  - Special Response Team/Career Criminal Unit prepares and trains for critical incidents requiring a tactical response.

- Uniformed Patrol Services plans, directs, and coordinates the operation of all field uniformed patrol units in the prevention of crime; enforcement of Federal, State, and County laws; and the apprehension and custody of violators.

Operations (Cont'd)

- The Technical and Support Services Program plans, directs, and coordinates technical and logistical support for other law enforcement units. Components include the Technical Services Section (Records, Motor pool, Radio Shop, and Building Maintenance), Capital Improvements, and Emergency Services Dispatchers.

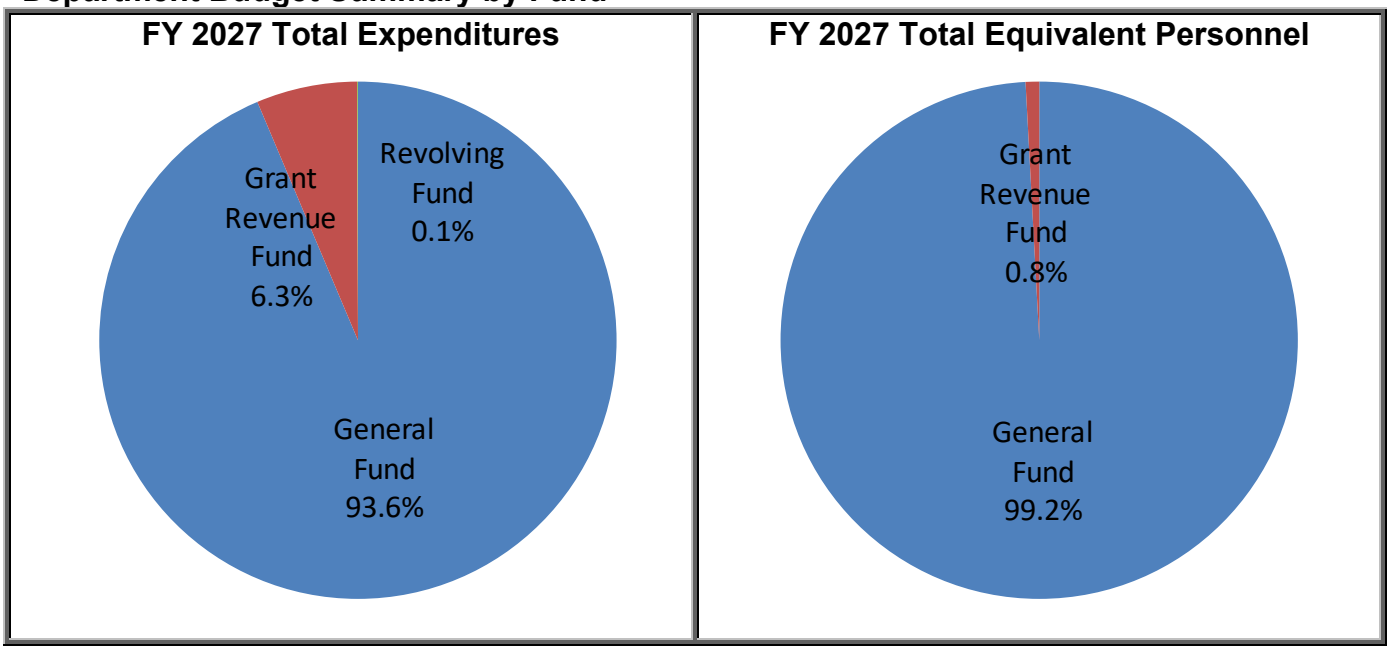
- The Organizational Development Bureau is a new program for FY 2027, and will provide support for plans, training, research, quality assurance, and community relations.

External Factors Description

The majority of our expenditures are for salaries and wages. External factors that impact salaries and wages include agreements with government employee unions, having personnel available to respond to natural and man-made disasters, and all other major events and activities requiring police presence. In addition, compliance with new laws and regulations may also require hiring of additional personnel. External factors that impact other expenditures include the variation in the cost of gasoline, utilities, maintenance agreements, rental agreements, vehicles, and replacement equipment.

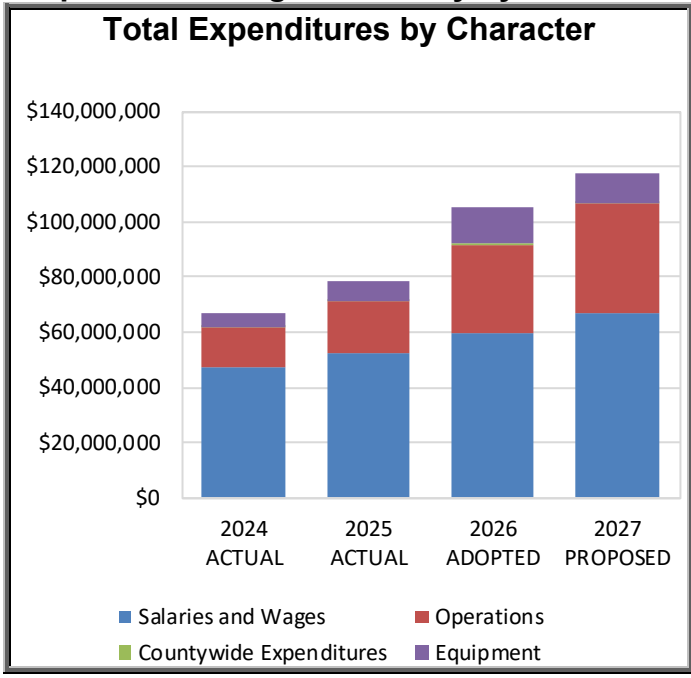
The MPD reacted to the August 8, 2023, wildfires and acted in support of the Emergency Proclamations. Some of these measures included assisting with evacuations, traffic control, emergency operations, and assisting with notifications, transporting people to safety, and escorting them out of dangerous areas that were close to the fire and saving countless lives. These efforts incurred additional overtime and operational costs, for which a majority we are requesting reimbursement with the Federal Emergency Management Agency (FEMA).

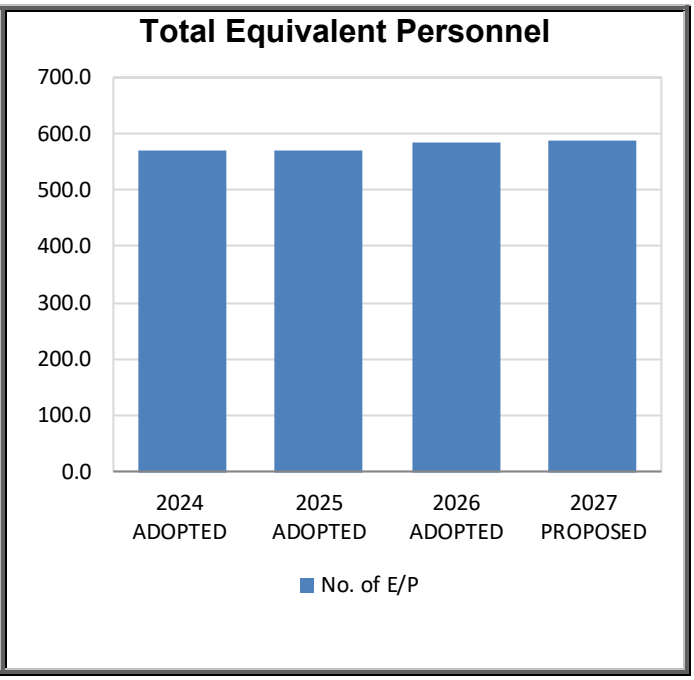
Department Budget Summary by Fund



Department Summary

Department Budget Summary by Fiscal Year





Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$11,143,017	$12,573,964	$7,176,282	$8,690,282	$1,514,000	21.1%
WAGES & SALARIES	$35,828,897	$39,500,088	$52,334,392	$57,939,301	$5,604,909	10.7%
Salaries and Wages Total	**$46,971,914**	**$52,074,052**	**$59,510,674**	**$66,629,583**	**$7,118,909**	**12.0%**
Operations						
BUDGETED EXPENDITURES	$13,910	$14,703	$54,096	$54,096	$0	N/A
MATERIALS & SUPPLIES	$2,082,478	$2,358,038	$4,363,543	$5,479,485	$1,115,942	25.6%
OTHER COSTS	$2,702,927	$3,554,536	$3,894,537	$5,573,137	$1,678,600	43.1%
SERVICES	$7,072,374	$9,775,041	$19,932,046	$22,665,793	$2,733,747	13.7%
SPECIAL PROJECTS	$0	$0	$87,100	$1,537,100	$1,450,000	1664.8%
TRAVEL	$583,202	$786,779	$1,111,682	$1,514,282	$402,600	36.2%
UTILITIES	$2,585,735	$2,416,423	$2,732,021	$3,099,521	$367,500	13.5%
INTERFUND COST RECLASSIFICATION	$79,934	$170,038	$0	$0	$0	0.0%
Operations Total	**$15,120,560**	**$19,075,559**	**$32,175,025**	**$39,923,414**	**$7,748,389**	**24.1%**
Countywide Expenditures						
OTHER COSTS	$21,356	$131,252	$383,700	$500,000	$116,300	30.3%
Countywide Expenditures Total	**$21,356**	**$131,252**	**$383,700**	**$500,000**	**$116,300**	**30.3%**
Equipment						
LEASE PURCHASES	$13,791	$16,369	$273,900	$275,000	$1,100	0.4%
MACHINERY & EQUIPMENT	$4,704,936	$7,470,349	$13,084,210	$10,306,137	-$2,778,073	-21.2%
Equipment Total	**$4,718,727**	**$7,486,717**	**$13,358,110**	**$10,581,137**	**-$2,776,973**	**-20.8%**
Department Total	**$66,832,557**	**$78,767,581**	**$105,427,509**	**$117,634,134**	**$12,206,625**	**11.6%**

Department Summary

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administration Services Program	31.0	32.0	32.0	28.0	-4.0	-12.5%
Investigative Services Bureau Program	109.0	109.0	112.0	119.0	7.0	6.3%
Organizational Development Bureau Program	0.0	0.0	0.0	40.0	40.0	100%
Technical and Support Services Bureau Program	131.0	130.0	135.0	92.0	-43.0	-31.9%
Uniformed Services Bureau Program	298.7	299.7	305.3	310.3	5.0	1.6%
Department Total	**569.7**	**570.7**	**584.3**	**589.3**	**5.0**	**0.9%**

Administration Services Program

Program Description

The Administration Program provides effective management and direction of its employees. It establishes priorities and directs operations toward the preservation of public peace, prevention of crime, detection, and arrest of offenders of the law, protection of the rights of persons and property, and the enforcement of Federal and State laws and County ordinances.

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Administration Program serves Department personnel, the Police Commission, and the citizens and visitors to the islands of Maui, Lanai, and Molokai.

Services Provided

The Administration Program is comprised of the Office of the Chief, the Police Commission, Administrative Services, Criminal Intelligence, Internal Affairs, and Quality Assurance.

The Police Commission receives, reviews, and investigates any charges by the public against the conduct of the Department and its members, and submits a report of its findings and recommendations for disposition to the Chief of Police. The Police Commission also reviews the Department's annual budget request and is responsible for the appointment and performance evaluation of the Chief of Police.

Administrative Services prepares and manages the Department's operating budget and accounting functions. In addition, it administers personnel matters, including those related to collective bargaining agreement compliance, personnel actions, payroll, employee benefits, worker's compensation, and leave benefits. Furthermore, Administrative Services is responsible for the procurement function, travel related functions, and the financial reporting and monitoring of grants.

The Criminal Intelligence Unit provides information related to organized crime and other criminal activity and disseminates that information to the appropriate departmental personnel and allied law enforcement agencies.

Internal Affairs conducts a variety of investigations including background checks, inquiries, and external complaint reviews.

Quality Assurance conducts staff inspections and monitors the level of compliance with standards for law enforcement agencies established by The Commission on Accreditation for Law Enforcement Agencies ("CALEA"). This unit also includes the Department's intelligence and research analysis function.

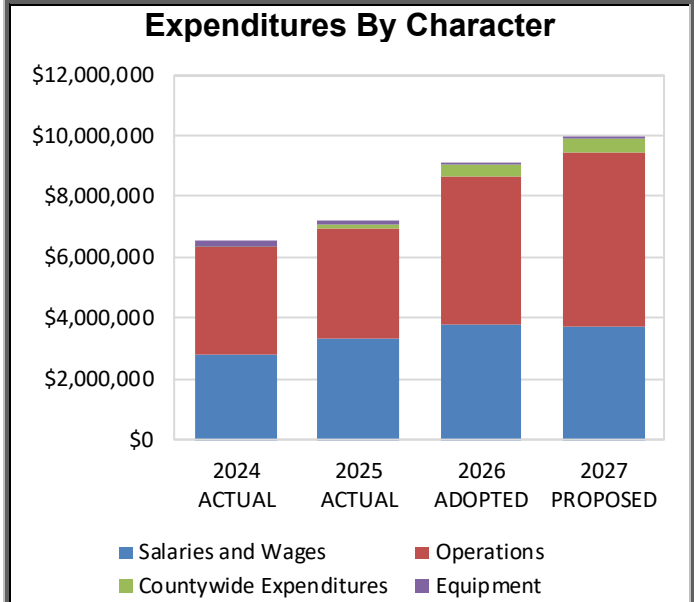
Administration Services Program

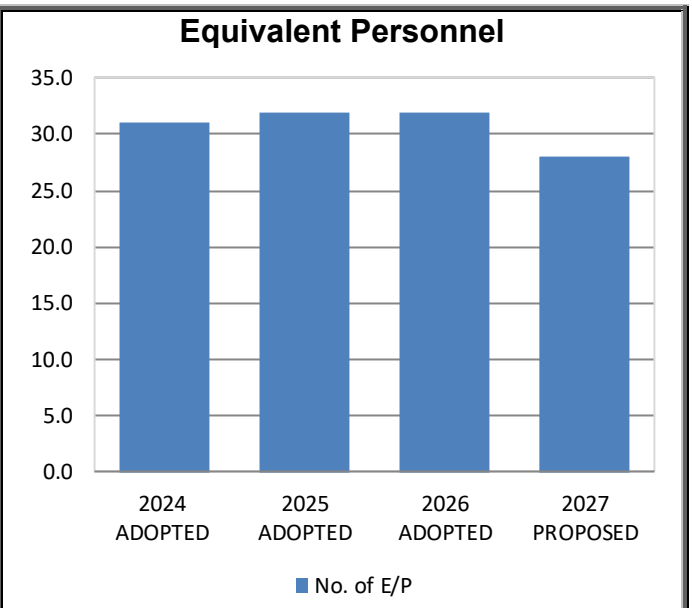
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Enhance personnel development.				
1. Maintain a versatile and disciplined police department necessary to meet the rising demands of law enforcement through compliance to accreditation standards	% of compliance with CALEA standards	100%	100%	100%
2. Conduct administrative investigations in a timely manner when a complaint of misconduct is made against a MPD employee	% of administrative investigations completed within 90 days	82%	95%	95%
3. Develop and sustain a sufficient and effective workforce through diligent and selective hiring practices	% of authorized positions filled	75%	80%	80
	Ratio of 2.8 sworn officers per 1,000 de facto population (2.8 is the national average for County law enforcement agencies according to the FBI publication, 2019 Crime in the United States)	1.92	1.91	1.91

Administration Services Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$394,998	$639,256	$466,132	$576,132	$110,000	23.60%
WAGES & SALARIES	$2,380,137	$2,702,810	$3,327,305	$3,158,860	-$168,445	-5.1%
Salaries and Wages Total	**$2,775,134**	**$3,342,067**	**$3,793,437**	**$3,734,992**	**-$58,445**	**-1.5%**
Operations						
BUDGETED EXPENDITURES	$13,910	$14,703	$36,500	$36,500	$0	0.0%
MATERIALS & SUPPLIES	$595,644	$681,423	$764,460	$784,460	$20,000	2.6%
OTHER COSTS	$766,560	$979,632	$1,367,085	$1,642,585	$275,500	20.2%
SERVICES	$1,025,238	$631,865	$1,313,177	$1,748,177	$435,000	33.1%
TRAVEL	$406,742	$552,558	$550,250	$632,850	$82,600	15.0%
UTILITIES	$747,504	$753,033	$834,155	$834,155	$0	0.0%
Operations Total	**$3,555,598**	**$3,613,214**	**$4,865,627**	**$5,678,727**	**$813,100**	**16.7%**
Countywide Expenditures						
OTHER COSTS	$21,356	$131,252	$383,700	$500,000	$116,300	30.3%
Countywide Expenditures Total	**$21,356**	**$131,252**	**$383,700**	**$500,000**	**$116,300**	**30.3%**
Equipment						
LEASE PURCHASES	$13,791	$16,369	$23,900	$25,000	$1,100	4.6%
MACHINERY & EQUIPMENT	$154,655	$129,711	$6,300	$34,500	$28,200	447.6%
Equipment Total	**$168,446**	**$146,079**	**$30,200**	**$59,500**	**$29,300**	**97.0%**
Program Total	**$6,520,534**	**$7,232,612**	**$9,072,964**	**$9,973,219**	**$900,255**	**9.9%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk II	0.0	1.0	0.0	0.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk III	1.0	1.0	1.0	0.0	-1.0	-100.0%
Accountant I	0.0	0.0	0.0	1.0	1.0	100.0%
Accountant II	1.0	1.0	1.0	0.0	-1.0	-100.0%
Accountant IV	0.0	0.0	0.0	1.0	1.0	100.0%
Administrative Assistant II	1.0	1.0	1.0	0.0	-1.0	-100.0%
Administrative Officer	0.0	0.0	0.0	1.0	1.0	100.0%
Assistant Police Chief	3.0	3.0	3.0	4.0	1.0	33.3%
Business Administrator	1.0	0.0	0.0	0.0	0.0	0.0%
Business Administrator II	0.0	1.0	1.0	0.0	-1.0	-100.0%
Chief of Police	1.0	1.0	1.0	1.0	0.0	0.0%
Clerk III	1.0	0.0	0.0	0.0	0.0	0.0%
Department Personnel Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Deputy Police Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Grants Management Operation Assistant	1.0	0.0	0.0	0.0	0.0	0.0%
Grants Management Program Specialist II	0.0	0.0	1.0	1.0	0.0	0.0%
Grants Management Program Specialist III	0.0	1.0	0.0	0.0	0.0	0.0%
Information and Education Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Information Systems Analyst V	1.0	3.0	3.0	0.0	-3.0	-100.0%
Intelligence and Research Analyst	1.0	1.0	1.0	0.0	-1.0	-100.0%
Investigator V	0.0	0.0	0.0	1.0	1.0	100.0%
Personnel Assistant I	0.0	0.0	0.0	1.0	1.0	100.0%
Personnel Assistant II	2.0	2.0	2.0	1.0	-1.0	-50.0%
Police Captain	2.0	2.0	2.0	1.0	-1.0	-50.0%
Police Detective	2.0	2.0	2.0	2.0	0.0	0.0%
Police Lieutenant	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III	3.0	3.0	3.0	2.0	-1.0	-33.3%
Police Officer III - CRU	0.0	0.0	0.0	1.0	1.0	100.0%
Police Psychologist II	1.0	0.0	0.0	0.0	0.0	0.0%
Police Sergeant	1.0	1.0	1.0	1.0	0.0	0.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Research Analyst	1.0	1.0	1.0	0.0	-1.0	-100.0%
Secretary II	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary III	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Clerk	0.0	0.0	1.0	2.0	1.0	100.0%
Program Total	**31.0**	**32.0**	**32.0**	**28.0**	**-4.0**	**-12.5%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
910018A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, step movements, 1.0 position transferred from 910430A-5101 Technical & Support Services Program, 6.0 positions transferred to 910502A-5101 Organizational Development Bureau Program, and 1.0 position transferred from 910224A-5101.	-$225,560	-4.0
910034A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, and 1.0 position transferred from 910117A-5101 Uniformed Services Bureau Program.	$161,472	1.0

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
910141A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, positions reallocated, and step movements.	-$25,569	0.0
910224A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, position filled at a lower range, WIRP, Executive Order No. 2025-02, and 1.0 position transferred to 910018A-5101.	-$78,788	-1.0
Operations		
SERVICES:		
910492B-6129 Other Services: Deletion of one-time appropriation in FY 2026 for a Molokai Youth Leadership Program.	-$30,000	
Equipment		
910034C-7060 Weapons, shotguns, etc: Deletion of equipment approved in FY 2026; one-time appropration.	-$4,000	
910034C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$2,300	

Expansion Budget Request from FY 2026 Adopted Budget

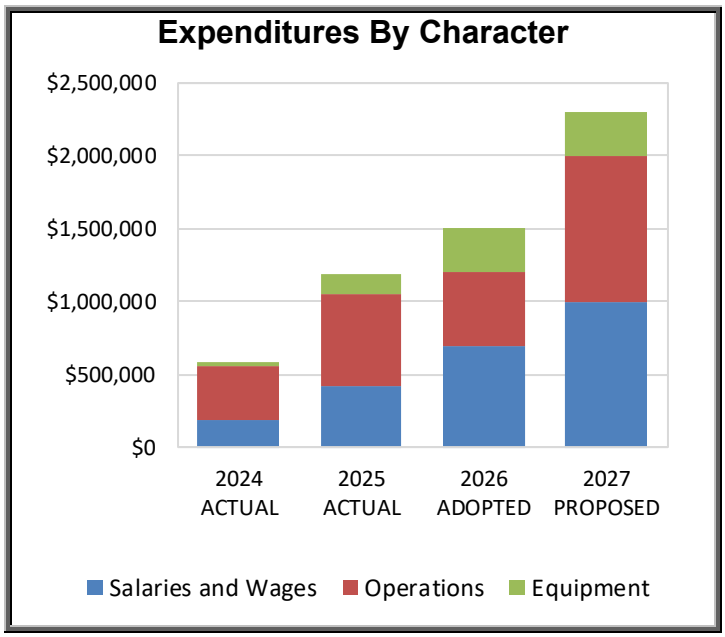
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
910018A-5215 Premium pay: Additional funding for the Recruitment incentive program for Police Officer I positions.	$110,000	
Operations		
MATERIALS & SUPPLIES:		
910034B-6035 Miscellaneous Supplies: Purchase of Surveillance Cameras and Uniforms.	$5,000	
910034B-6037 Office Supplies: Desk, Chairs, Tables, Etc.	$10,000	
910265B-6035 Miscellaneous Supplies: Purchase of office space furnishings.	$5,000	
SERVICES:		
910018B-6129 Other Services: Increase funding for annual cost of Mentoring/Coaching & Consulting sworn/civilian personnel.	$100,000	
910018B-6132 Professional Services: Additional funding for Leadership Development, Pre-Employment Psych Evaluations, and Guardian Alliance.	$290,000	
910022B-6132 Professional Services: Increase funding for annual cost of CIT Training.	$30,000	
910034B-6129 Other Services: Increase funding to host the Hawaii State Law Enforcement Officials Association.	$45,000	
TRAVEL:		
910018B-6201 Airfare, Transportation: Increase funding for anticipated expenditures in Certification related Department travel.	$75,000	
910018B-6222 Per Diem Non-Reportable: Increase funding for anticipated expenditures in Certification related Department travel.	$7,600	
OTHER COSTS:		
910018B-6215 Insurance: Increase funding for (100) subsidized vehicles.	$12,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
910018B-6235 Rentals: Increase funding for anticipated increase in rental fees for Recruitment Center.	$1,500	
910034B-6212 Dues: Increase funding for anticipated expenditures related to the Law Enforcement Intelligence Unit.	$1,000	
910034B-6235 Rentals: Funding request for anticipated expenditures related to the annual lease, renovations, and utilities.	$60,000	
910034B-6244 Computer Software: Funding request for anticipated expenditures related to the Crime Intelligence software.	$1,000	
910265B-6235 Rentals: Funding request for anticipated expenditures related to the annual lease, renovations, and utilities.	$200,000	
Countywide expenditures		
OTHER COSTS:		
910018B-6529 Auto allowance, mileage: Increase funding for (100) subsidized vehicles.	$116,300	
Equipment		
MACHINERY & EQUIPMENT:		
910034C-7031 Computer Equipment: Purchase of (1) Network Device/Router/Modem at $5,000.	$5,000	
910034C-7042 Office Equipment: Purchase of (1) All in One Printer, copier, fax machine for new office space.	$2,000	
910034C-7043 Office Furniture: Purchase of (1) couch.	$1,500	
910034C-7044 Other Equipment: Purchase of (1) Gun Safe at $2,500 and (1) refrigerator at $1,500.	$4,000	
910265C-7043 Office Furniture: Purchase of (1) Conference Tabe at $2,000, and (10) chairs at $1,000 each.	$12,000	
910265C-7044 Other Equipment: Purchase of Audio/Visual Equipment for new office space.	$10,000	
TOTAL EXPANSION BUDGET	**$1,103,900**	**0.0**

Administration Services Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
INTERFUND COST RECLASSIFICATIONS	$783	$13,681	$0	$0		
MATERIALS & SUPPLIES	$5,084	-$1,093	$0	$0	$0	0.0%
OTHER COSTS	$1,349	$199	$0	$0	$0	0.0%
SERVICES	$11,455	$559,834	$0	$0	$0	0.0%
TRAVEL	-$9,358	$9,620	$100,000	$100,000	$0	0.0%
UTILITIES	$0	$0	$0	$0	$0	0.0%
Operations Total	**$9,314**	**$582,241**	**$100,000**	**$100,000**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$5,893	-$5,893	$0	$0	$0	0.0%
Equipment Total	**$5,893**	**-$5,893**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$15,207**	**$576,348**	**$100,000**	**$100,000**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

The Administration Program does not have equivalent personnel funded through the Grant Revenue Fund.

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
State and Federal Assets Forfeiture Program	No	No	$100,000	$100,000	$100,000	$100,000
TOTAL			**$100,000**	**$100,000**	**$100,000**	**$100,000**

Grant Award Description

State and Federal Assets Forfeiture Program

Pursuant to United States Code, Title 21, Section 821 and Chapter 712A, Hawaii Revised Statutes, the MPD is authorized to acquire a share of forfeited funds and/or property seized in accordance with Federal and State asset forfeiture programs. These assets and or proceeds may be used for law enforcement purposes to complement, but not supplant, the funding normally appropriated for such purposes.

Investigative Services Bureau Program

Program Description

The Investigative Services Program consists of five components:

- Juvenile Crime Prevention Division ("JCPD") investigates crimes involving juveniles and offers youth crime prevention and diversion programs through educational curriculum and counseling opportunities;
- Criminal Investigation Division ("CID") investigates all major crimes;
- Domestic Violence Unit investigates Abuse of Family Household Member offenses and offers professional counseling for children of domestic violence;
- Vice Division investigates narcotic, gambling, and morals offenses;
- Special Response Team ("SRT") Career Criminal Unit prepares and trains for critical incidents requiring a tactical response.

Countywide Outcome(s)

The Investigative Services Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Prepared, Safe, and Livable County

Population Served

The Investigative Services Program serves the citizens and visitors of the islands of Maui, Lanai, and Molokai.

Services Provided

The Investigative Services Program plans, organizes, and coordinates activities of the CID, Vice Division, JCPD, and the SRT.

The CID investigates cases involving murder, robbery, sexual assault, aggravated assault, arson, theft, auto theft, forgery and fraud, financial crimes, domestic violence, and white-collar crimes. The Forensic Evidence Specialist provides technical support in the search, recovery, preservation, and analysis of evidence at crime scenes. The CID's Automated Fingerprint Identification System ("AFIS") records and compares fingerprints to identify suspect individuals.

The JCPD investigates crimes involving juveniles and offers education, crime prevention, and intervention programs. The School Resource Officer ("SRO") Program is a specialized unit of uniformed officers assigned to various Public schools. The SRO's partner with the Department of Education to provide prevention and intervention programs within our schools.

The Vice Division conducts investigations and enforces the laws that lead to the disruption of organizations involved in illegal drugs, prostitution, and gambling. The Criminalist function examines and analyzes a variety of physical and chemical substance, materials, liquids, and other evidence in accordance with prescribed standard methods and techniques.

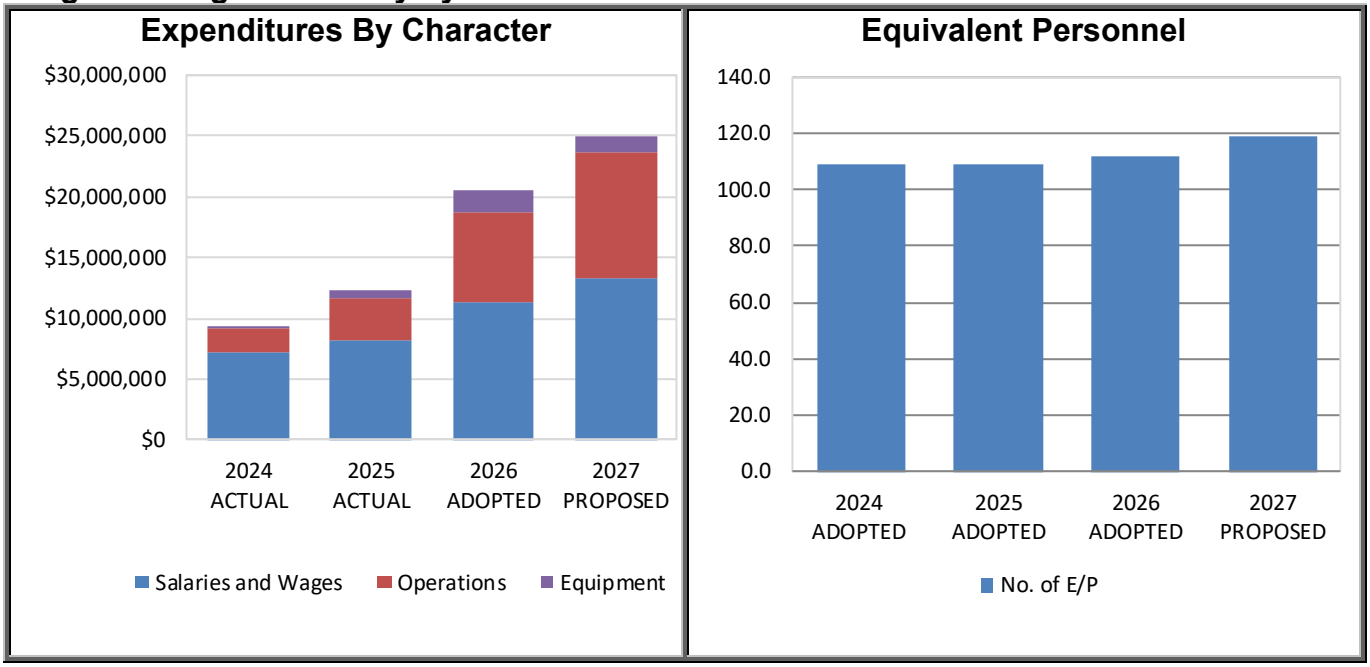
The SRT provides special weapons and tactical support to the MPD in high-risk situations.

Investigative Services Bureau Program

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Reduce crime and increase public safety with prevention methods.				
1. Effective use of the Investigative method	# of Vice search warrants cleared by arrest	64	36	36

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$1,408,573	$1,615,143	$219,042	$219,042	$0	0.0%
WAGES & SALARIES	$5,767,803	$6,674,937	$11,144,648	$13,058,984	$1,914,336	17.2%
Salaries and Wages Total	**$7,176,376**	**$8,290,080**	**$11,363,690**	**$13,278,026**	**$1,914,336**	**16.8%**
Operations						
BUDGETED EXPENDITURES	$0	$0	$17,596	$17,596	$0	0.0%
MATERIALS & SUPPLIES	$253,670	$315,997	$1,413,022	$1,732,739	$319,717	22.6%
OTHER COSTS	$226,455	$350,828	$646,172	$1,486,172	$840,000	130.0%
SERVICES	$1,333,148	$2,658,438	$5,149,630	$6,986,630	$1,837,000	35.7%
TRAVEL	$3,623	$460	$0	$0	$0	0.0%
UTILITIES	$200,805	$104,546	$177,721	$177,721	$0	0.0%
Operations Total	**$2,017,701**	**$3,430,269**	**$7,404,141**	**$10,400,858**	**$2,996,717**	**40.5%**
Equipment						
LEASE PURCHASES	$0	$0	$250,000	$250,000	$0	0.0%
MACHINERY & EQUIPMENT	$159,642	$623,864	$1,493,600	$969,800	-$523,800	-35.1%
Equipment Total	**$159,642**	**$623,864**	**$1,743,600**	**$1,219,800**	**-$523,800**	**-30.0%**
Program Total	**$9,353,719**	**$12,344,214**	**$20,511,431**	**$24,898,684**	**$4,387,253**	**21.4%**

Investigative Services Bureau Program

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Criminalist I	0.0	0.0	1.0	1.0	0.0	0.0%
Criminalist II	2.0	2.0	2.0	2.0	0.0	0.0%
Evidence Specialist-Digital	0.0	0.0	1.0	1.0	0.0	0.0%
Fingerprint & ID Technician	1.0	1.0	1.0	1.0	0.0	0.0%
Forensic Services Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Investigative I (Cold Case)	1.0	0.0	0.0	0.0	0.0	00.%
Investigator I (Cold Case)	0.0	1.0	0.0	0.0	0.0	00.%
Juvenile Counselor III	4.0	4.0	4.0	4.0	0.0	0.0%
Office Operations Assistant II	5.0	5.0	5.0	5.0	0.0	0.0%
Office Operations Assistant II (Lahaina)	1.0	1.0	1.0	1.0	0.0	0.0%
Police Captain	2.0	2.0	2.0	3.0	1.0	50.0%
Police Commission Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Police Detective	24.0	24.0	26.0	26.0	0.0	0.0%
Police Detective (Lahaina)	5.0	5.0	5.0	5.0	0.0	0.0%
Police Evidence Specialist Trainee	0.0	0.0	1.0	1.0	0.0	0.0%
Police Evidence Specialist I	1.0	1.0	1.0	2.0	1.0	100.0%
Police Evidence Specialist II	2.0	2.0	1.0	1.0	0.0	0.0%
Police Evidence Specialist III	1.0	1.0	1.0	1.0	0.0	0.0%
Police Lieutenant	6.0	6.0	6.0	6.0	0.0	0.0%
Police Lieutenant (Lahaina)	1.0	1.0	1.0	0.0	-1.0	-100.0%
Police Officer III - SRO (Baldwin)	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - SRO (Kalama)	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - SRO (King Kekaulike)	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - SRO (Lahaina)	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - SRO (Maui High School)	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - SRO (Mid Sch)	1.0	0.0	0.0	0.0	0.0	00.%
Police Officer III - SRO (Waena)	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III- SRO (Lokelani)	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III	22.0	22.0	22.0	22.0	0.0	0.0%
Police Officer III - CRU	0.0	0.0	0.0	3.0	3.0	100.0%
Police Officer III - SRO	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - SRO (Iao)	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - SRO (SAS)	0.0	0.0	0.0	0.0	0.0	00.%
Police Officer III (Canine)	3.0	3.0	3.0	3.0	0.0	0.0%
Police Officer III (DVU)	2.0	2.0	2.0	2.0	0.0	0.0%
Police Sergeant	7.0	8.0	8.0	8.0	0.0	0.0%
Police Sergeant - CRU	0.0	0.0	0.0	2.0	2.0	100.0%
Police Sergeant - Forfeiture	1.0	1.0	1.0	1.0	0.0	0.0%
Police Sergeant - Gang Detail	1.0	0.0	0.0	0.0	0.0	00.%
Police Sergeant - SRO	1.0	1.0	1.0	1.0	0.0	0.0%
Police Sergeant (DVU)	1.0	1.0	1.0	1.0	0.0	0.0%
Police Sergeant -Cyber Unit	0.0	1.0	1.0	1.0	0.0	0.0%
Polygraph Examiner	1.0	1.0	1.0	1.0	0.0	0.0%
Specialized Equipment Technician	1.0	1.0	1.0	1.0	0.0	0.0%
Supervising Juvenile Counselor	1.0	1.0	1.0	1.0	0.0	0.0%
Victim Advocate	0.0	0.0	0.0	1.0	1.0	100.0%
Program Total	**109.0**	**109.0**	**112.0**	**119.0**	**7.0**	**6.3%**

Investigative Services Bureau Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
910026A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, step movements, 4.0 positions transferred to 910420A-5101, and 3.0 positions transferred from 910117A-5101 Uniformed Services Bureau Program.	$129,081	-1.0
910042A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase and step movement.	$46,068	0.0
910059A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, step movements, position filled at a higher step, 1.0 position transferred to 910491A-5101, and expansion positions in FY 2026, increase to full year salary.	$482,789	-1.0
910067A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movements.	$247,464	0.0
910281A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movements.	$43,250	0.0
910420A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, salary correction, 1.0 position transferred from 910158A-5101 Technical & Support Services Bureau, 4.0 positions transferred from 910026A-5101, and 2.0 positions transferred from 910117A-5101 Uniformed Services Bureau Program	$883,668	7.0
Operations		
MATERIALS & SUPPLIES:		
910059B-6020 Film & Camera Supplies: Budget transferred from 910493B-6020. Funding for costs related to Technology for cameras and license plate readers used in investigations.	$650,000	
910059B-6035 Miscellaneous Supplies: Deletion of one-time appropriation in FY 2026 for drone/SUA's propellers, batteries and maintenance, drone computer monitors/external screens, and wall mounted television.	-$310,000	
910493B-6020 Film & Camera Supplies: Budget transferred to 910059B-6020.	-$650,000	
SERVICES:		
910420B-6112 Contractual Service: Budget transferred from 910420B-6132. Annual cost dedicated to police Operations ($3M);Operations/Flight Time ($600K).	$3,600,000	
910420B-6132 Professional Services: Budget transferred to 910420B-6112.	-$3,600,000	
Equipment		
MACHINERY AND EQUIPMENT:		
910026C-7060 Weapons, shotguns, etc: Deletion of equipment approved in FY 2026; one-time appropration.	-$16,000	
910026C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$12,500	
910420C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$365,600	
910420C-7060 Weapon,shotgun, etc: Deletion of equipment approved in FY 2026, one-time appropriation.	-$12,000	
910059C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$588,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY AND EQUIPMENT:		
910059C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$150,000	
910059C-7042 Office Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$25,500	
910059-7031 Computer Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$324,000	

Expansion Budget Request from FY 2026 Adopted Budget

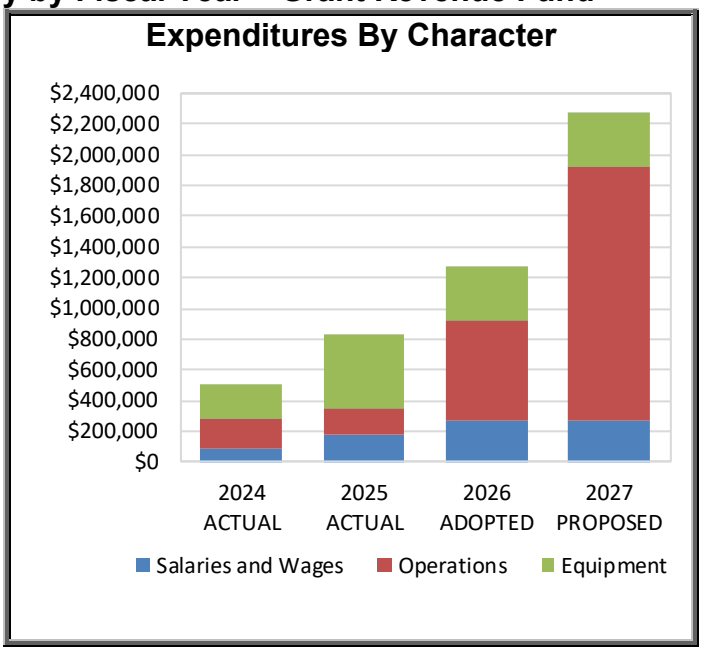
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
910059A-5101 Regular Wages: Proposed expansion positions for, one Victim Advocate, and one Police Evidence Specialist I, 8 months funding in FY 2027.	$82,016	2.0
Operations		
MATERIALS & SUPPLIES:		
910026B-6035 Miscellaneous Supplies: Purchase of Evidence Room upgrades to include a desk, shelves, drawers, flooring, storage, and tactical glasses.	$30,000	
910026B-6060 Small Equipment - under $1000: Purchase of (8) Paraclete Ultra-Light Rifle Plate.	$7,000	
910059B-6035 Miscellaneous Supplies: Funding for annual cost of Special Investigations-Radio Isolation Bags, containers, storage devices, filters, equipment, supplies, Drone propellers, batteries, maintenance, Undercover cell phones, tablets, and pre-paid cards.	$225,000	
910067B-6035 Miscellaneous Supplies: Additional funding for annual cost of supplies related to Programs/Trainings.	$40,000	
910067B-6060 Small Equipment - under $1000: Purchase of Tactical Kit/Accessory for Daniel Defense Rifles.	$10,000	
910420B-6002 Police ammunitions/target: Additional funding for the recurring order of counter-sniper team Hornady .309 Winchester Precision Ammunition.	$16,300	
910420B-6003 Animal care & feeding: Additional funding to merge Vice to K9 SRT, and additional K9's.	$250,000	
910420B-6035 Miscellaneous Supplies: Purchase of (31) Thirty-One sets BDU Shirt/Pants/Boots, and a gun cleaning kit.	$26,000	
910420B-6060 Small Equipment - under $1000: Purchase of (20) Twenty Eotech HWS EXPS3 Weapon Sight & (20) Twenty Surefire Scout Weapon Light.	$28,000	
SERVICES:		
910026B-6138 R & M - Services/Contracts: Increase funding for annual Cost of Services: Pen Link, VPN Lines, and Specialized Service.	$47,000	
910059B-6129 Other Services: Additional funding for Annual Cost for RTOC Software, Camera Integration, Central Command Community, and WAVE Software.	$1,720,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
910059B-6138 R & M - Services/Contracts: Additional funding for Crime Lab Annual cost of TruNarc/FTIR, GC-MS, Calibrations, Drug Analysis, Certifications, Reviews, Waste Pick-up.	$70,000	
OTHER COSTS:		
910059B-6212 Dues: Additional funding for annual cost of License Renewals/Memberships Passware Premium, Cellebrite, Magnet Forensics, MSAB, Sumuri, Axon, NetSpark, Teel Tech, Monolith, Passmark, Get Data, OSINT, DataPilot, Whooster, FirstTwo, and Leica.	$800,000	
910059B-6244 Computer Software: Additional funding for Laboratory Information Management System Case Management Software to provide enhanced data and improve efficiency of completing casework.	$40,000	
Equipment		
MACHINERY AND EQUIPMENT:		
910026C-7044 Other Equipment: Purchase of (1) Covert Audio Recorder at $4,000, (1) DJI Mavic 3 Drone at $1,833 each, and (13) Vehicle Safes at $2,300 each.	$39,400	
910059C-7044 Other Equipment: Purchase of (2) Drone Chargers at $4,000 each, (1) Evidence Storage Server at $100,000, (1) Vacuum Metal Deposition Machine at $ 8,000, (4) Autel Max 4N Drones at $14,000 each, Analysis Cartridges for rapid DNA at $100,000, and 100 life cycle Drone Propellors at $10,000.	$278,000	
910067C-7044 Other Equipment: Purchase of (5) Suppressors w/QD Flash Hiders.	$5,000	
910067C-7060 Weapons, shotguns, etc: Purchase (5) Daniel Defense Rifles.	$10,000	
910420C-7040 Motor Vehicles: Purchase of (2) Special Service Canine Four-Door 4x4 SUV's at $100,000 each.	$200,000	
910420C-7044 Other Equipment: Purchase of (1) Electro Hydraulic Breaching Kit at $23,000, (1) EOD Technologies Disruptor Kit at $11,000, (1) Pendar Technologies X10 at $85,000, (1) Remote Firing Device Controller at $3,500, (20) HUXWRX Supressors at $1,300 each, (31) Ballistic Helmets at $2,000 each, and (8) L3Harris Night Vision Devices at $15,000 each.	$330,500	
910420C-7060 Weapons, shotguns, etc: Purchase of (20) Select Fire LWRCI Riffles at $5,000 each, and (4) .308 Accuracy International Rifles at $11,725 each.	$106,900	
TOTAL EXPANSION BUDGET	**$4,361,116**	**2.0**

Investigative Services Bureau Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund Equivalent

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$91,733	$183,528	$274,000	$274,000	$0	0.0%
Salaries and Wages Total	**$91,733**	**$183,528**	**$274,000**	**$274,000**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$45,264	$26,080	$151,000	$151,000	$0	0.0%
OTHER COSTS	$20,121	$36,098	$157,000	$157,000	$0	0.0%
SERVICES	$33,571	$6,258	$143,000	$143,000	$0	0.0%
SPECIAL PROJECTS	$0	$0	$72,100	$1,072,100	$1,000,000	1387.0%
TRAVEL	$70,687	$76,091	$109,500	$109,500	$0	0.0%
UTILITIES	$16,667	$23,291	$18,500	$18,500	$0	0.0%
Operations Total	**$186,310**	**$167,818**	**$651,100**	**$1,651,100**	**$1,000,000**	**153.6%**
Equipment						
MACHINERY & EQUIPMENT	$230,373	$482,851	$350,000	$350,000	$0	0.0%
Equipment Total	**$230,373**	**$482,851**	**$350,000**	**$350,000**	**$0**	**0.0%**
Program Total	**$508,415**	**$834,198**	**$1,275,100**	**$2,275,100**	**$1,000,000**	**78.4%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

The Investigative Services Program does not have equivalent personnel funded through the Grant Revenue Fund.

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Department of Health	No	No	$16,000	$16,000	$16,000	$16,000
Edward Byrne Memorial Justice Assistance Grants	No	No	$275,000	$275,000	$375,000	$375,000
High Intensity Drug Trafficking Areas ("HIDTA")	No	No	$444,100	$444,100	$444,100	$444,100
Office of Youth Services	No	No	$175,000	$175,000	$175,000	$175,000
U.S. Department of Justice	Yes	No	$0	$0	$0	$1,000,000
Violence Against Women Act ("VAWA") – State Attorney General	No	Yes/25%	$90,000	$90,000	$90,000	$90,000
Paul Coverdell Forensic Sciences Improvement Act	No	No	$50,000	$50,000	$175,000	$175,000
TOTAL			**$1,050,100**	**$1,050,100**	**$1,275,100**	**$2,275,100**

Grant Award Description

Department of Health ("DOH")

Grants from the DOH include the following:

Prohibiting Tobacco Sales to Minors
The State DOH Alcohol and Drug Abuse Division allocates funding to enforce the State law prohibiting tobacco sales to minors.

Edward Byrne Memorial Justice Assistance Grants

Grants from the Department of Justice through the State Attorney General's ("AG") Office include the following:

Statewide Multi-Jurisdictional Drug Task Force (SMDTF) – The AG allocates funding to disrupt the flow of drugs through the coordination of operations, drug seizures, and the sharing of information, personnel, and resources. The purpose is to reduce drug availability, drug crime, and drug use. The apprehension of mid- to high-level distributors importing and distributing illegal narcotics into and within the State of Hawaii will be of high priority.

Grant Award Description (Cont'd)

Edward Byrne Memorial Justice Assistance Grants

Cybercrime Unit Enhancement - This grant provides additional funding to help the MPD obtain specialized tools and equipment to increase the MPD's digital forensic capabilities as well as to provide the ability to self-sustain digital forensics abilities in the event of Federal equipment being recalled. It also helps obtain software and hardware components necessary to implement a digital evidence management system.

Other - Other grants provided by the State AG's Office that are unknown at this time.

High Intensity Drug Trafficking Areas

As a key initiative of this grant, the Hawaii Interagency Mobile Police Apprehension Crime Task Force ("HI IMPACT") is set up to dismantle, disrupt, arrest, and prosecute drug trafficking organizations, drugs, gangs, and organized crime groups involved in drug distribution, drug manufacturing, money laundering, and other drug-related crimes. Priorities shall include crystal methamphetamine, cocaine, heroin, marijuana, and ecstasy. Each County will organize its own IMPACT team in cooperation and consultation with the other three counties. They will work to develop cooperating witnesses and informants.

Office of Youth Services

Grants from the State Department of Human Services ("DHS") of Youth Services include the following:

Positive Outreach Interventions ("POI")/Juvenile Accountability Incentive Block Grant ("JAIB") - The State DHS Office of Youth Services allocates funding pursuant to the Federal JAIB Program or State funding to promote greater accountability in the juvenile justice system, which helps reduce the recidivism rate of juvenile offenders.

KALO Program – The KALO Program seeks to involve and engage parents and guardians, as well as youths, referred for services in a comprehensive four-week program incorporating the spirit and values of Aloha.

Violence Against Women Act ("VAWA") – State AG

Combating Domestic Violence and Sexual Assault - The State AG allocates funding to develop and strengthen effective law enforcement and prosecutorial strategies and victim services in cases involving crimes against women. It is part of Hawaii's VAWA Formula Grant Program.

Other - Any other grant provided by the State AG's Office through the VAWA program that is unknown at this time.

U.S. Department of Justice

Grant Award to support a Real Time Crime Center (RTCC) in Kihei.

Paul Coverdell Forensic Sciences Improvement Act

The Paul Coverdell Forensic Science Improvement Grants Program helps to improve the quality and timeliness of forensic science and medical examiner services. The grant must be used for one of three purposes: 1) To carry out all or a substantial part of a program intended to improve the quality and timeliness of forensic science or medical examiner services in the State; 2) to eliminate a backlog in the analysis of forensic science evidence; or 3) to train, assist, and employ forensic laboratory personnel as needed to eliminate such a backlog.

Uniformed Services Bureau Program

Program Description

The Uniformed Patrol Services Program plans, directs, and coordinates the operation of all field uniformed patrol units in the prevention of crime, enforcement of Federal, State, and County laws, and the apprehension and criminal charging of violators.

Countywide Outcome(s)

The Uniformed Patrol Services Program supports the following Countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Prepared, Safe, and Livable County

Population Served

The Uniformed Patrol Services Program serves the citizens and visitors of the islands of Maui, Lanai, and Molokai.

Services Provided

The Uniformed Patrol Services Program, commonly referred to as the "backbone of the police department," consists of all field uniformed patrol units, including the Traffic Section and Crime Reduction Units. This program consists of six patrol districts: Wailuku (includes Upcountry), Lanai, Hana, Lahaina, Molokai, and Kihei. These patrol districts are responsible for providing services for the preservation of public peace, prevention of crime, and protection of life and property. The Traffic Section provides services in the enforcement of laws and ordinances pertaining to vehicular and pedestrian traffic on public highways. The Traffic Section also conducts criminal investigations of fatal and near-fatal motor vehicle crashes. The Crime Reduction Unit works with all patrol districts in identifying and combating specific crime trends.

Key Activity Goals & Measures

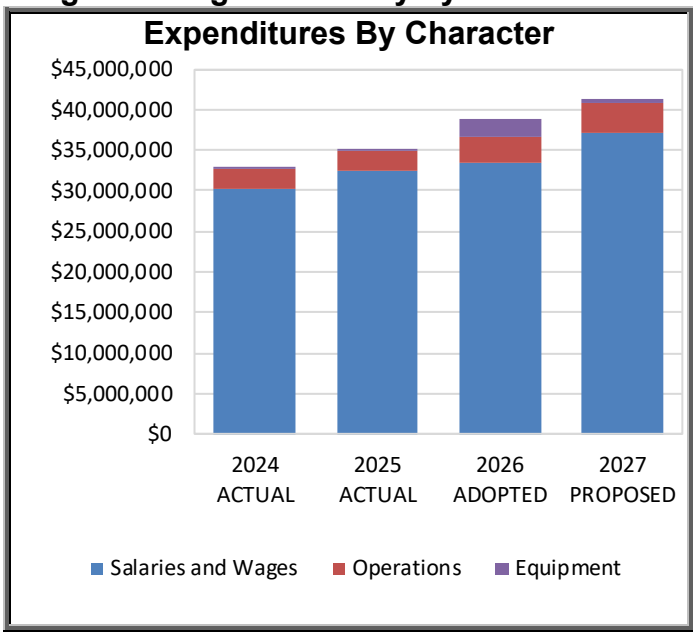
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Reduce crime and increase public safety with prevention methods.				
1. Conduct special operations to prevent and suppress criminal activity by executing search warrants	% of Uniformed Services Bureau (USB) search warrants cleared by arrest	73%	75%	75%
2. Provide highway and roadway safety through effective enforcement strategies	# of Operating Under the Influence ("OUI") arrests annually	555	500	500
	# of OUI sobriety checkpoints conducted annually	95	85	85
	# of drug and/or alcohol-related traffic fatalities annually	9	12	12

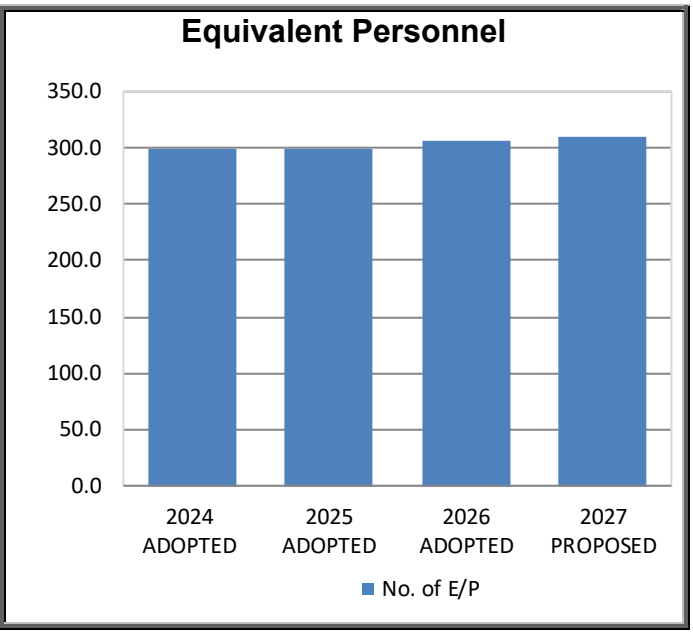
Uniformed Services Bureau Program

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Enhance quality of life.				
1. To ensure a safe community through the preservation of public and domestic peace, prevention of crime, detection and arrest of offenders of the law, protection of personal and property rights, and the enforcement of all Federal and State laws and County ordinances	# of calls for service where an officer was assigned to respond to the incident	96,179	85,000	85,000
	% of response times for in-progress and high-priority calls for service under five minutes (from time officer is dispatched to arrival on-scene)	55%	80%	80%

Program Budget Summary by Fiscal Year – General Fund





Uniformed Services Bureau Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$7,437,422	$7,675,494	$5,118,122	$5,118,122	$0	0.0%
WAGES & SALARIES	$22,814,243	$24,861,975	$28,343,256	$32,019,734	$3,676,478	13.0%
Salaries and Wages Total	**$30,251,665**	**$32,537,469**	**$33,461,378**	**$37,137,856**	**$3,676,478**	**11.0%**
Operations						
MATERIALS & SUPPLIES	$431,620	$421,632	$551,498	$725,148	$173,650	31.5%
OTHER COSTS	$641,720	$557,913	$948,650	$901,150	-$47,500	-5.0%
SERVICES	$718,534	$673,305	$1,035,581	$1,374,081	$338,500	32.7%
TRAVEL	$35,395	$27,266	$60,800	$60,800	$0	0.0%
UTILITIES	$733,992	$679,292	$632,522	$669,522	$37,000	5.8%
Operations Total	**$2,561,261**	**$2,359,409**	**$3,229,051**	**$3,730,701**	**$501,650**	**15.5%**
Equipment						
MACHINERY & EQUIPMENT	$37,845	$36,826	$2,198,250	$561,000	-$1,637,250	-74.5%
Equipment Total	**$37,845**	**$36,826**	**$2,198,250**	**$561,000**	-$1,637,250	-74.5%
Program Total	**$32,850,770**	**$34,933,704**	**$38,888,679**	**$41,429,557**	**$2,540,878**	**6.5%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Building Maintenance Repairer I	0.0	0.0	1.0	0.0	-1.0	-100.0%
Custodial/Grounds Employee	0.0	0.0	2.0	0.0	-2.0	-100.0%
Custodial/Grounds Supervisor	0.0	0.0	1.0	0.0	-1.0	-100.0%
Dog Warden	1.0	1.0	1.0	1.0	0.0	0.0%
Dog Warden (Half time)	0.5	0.5	0.5	0.5	0.0	0.0%
Evidence Custodian	1.0	1.0	1.0	1.0	0.0	0.0%
Grants Management Operation Assistant	0.0	1.0	1.0	1.0	0.0	0.0%
Office Operations Assistant II	7.0	7.0	7.0	7.0	0.0	0.0%
Police Captain	4.0	4.0	4.0	4.0	0.0	0.0%
Police Evidence Custodian I	1.0	1.0	1.0	1.0	0.0	0.0%
Police Lieutenant	12.0	12.0	12.0	13.0	1.0	8.3%
Police Officer I	0.0	0.0	0.0	7.0	7.0	100%
Police Officer II	145.0	145.0	145.0	145.0	0.0	0.0%
Police Officer II - CRU	1.0	0.0	0.0	0.0	0.0	0%
Police Officer II - FTO	5.0	2.0	2.0	2.0	0.0	0.0%
Police Officer II - Park Patrol	1.0	0.0	0.0	0.0	0.0	0%
Police Officer II Park Patrol	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III	16.0	17.0	17.0	17.0	0.0	0.0%
Police Officer III - CPO	4.0	4.0	4.0	4.0	0.0	0.0%
Police Officer III - CRU	3.0	4.0	4.0	0.0	-4.0	-100.0%
Police Officer III - FTO	14.0	16.0	16.0	16.0	0.0	0.0%
Police Officer III - Haiku	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - Honokowai	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - Kahului	2.0	2.0	2.0	2.0	0.0	0.0%
Police Officer III - Kula	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - Makawao	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - Napili	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - Paia	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - Pukalani	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - Solo Bike	0.0	4.0	4.0	4.0	0.0	0.0%
Police Officer III - SRO	3.0	3.0	3.0	3.0	0.0	0.0%
Police Officer III - VOPS	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III - Wailuku	1.0	1.0	1.0	1.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Police Officer III (OUI)	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III (Solo Bike)	2.0	0.0	0.0	0.0	0.0	0%
Police Officer III -Solo Bike	0.0	2.0	2.0	2.0	0.0	0.0%
Police Officer III-FTO	1.0	1.0	1.0	1.0	0.0	0.0%
Police Officer III-Park Patrol	0.0	1.0	1.0	1.0	0.0	0.0%
Police Sergeant	34.0	34.0	34.0	40.0	6.0	17.6%
Police Sergeant - CPO	1.0	1.0	1.0	1.0	0.0	0.0%
Police Sergeant - CRU	2.0	2.0	2.0	0.0	-2.0	-100.0%
Police Sergeant - VOPS	1.0	1.0	1.0	1.0	0.0	0.0%
Pub Sfty Aide-Lahaina Patrol District	1.0	0.0	0.0	0.0	0.0	0%
Public Safety Aide	15.0	16.0	17.0	18.0	1.0	5.9%
School Crossing Guard - Puu Kukui School	0.4	0.4	0.4	0.4	0.0	0.0%
School Crossing Guard	5.6	5.6	6.2	6.2	0.0	0.0%
School Crossing Guard - Waihee	0.2	0.2	0.2	0.2	0.0	0.0%
Solo Bike Traffic Enforcement	4.0	0.0	0.0	0.0	0.0	0%
Program Total	**298.7**	**299.7**	**305.3**	**310.3**	**5.0**	**1.6%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
910075A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movements.	$117,684	0.0
910083A-5101 Regular Wages: Adjustment in salaries due to Collectiv Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, and step movements.	$293,193	0.0
910091A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movements.	$132,390	0.0
910109A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, positions filled at a lower step, and step movements.	$499,253	0.0
910117A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, positions filled at a lower step, step movements, 3.0 positions transferred to 910026A-5101 Investigative Services Bureau Program, 2.0 positions transferred to 910420A-5101 Investigative Services Bureau Program, and 1.0 position transferred to 910034A-5101.	$364,761	-6.0
910133A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movements.	$249,408	0.0
910208A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP, Executive Order No. 2025-02, positions filled at a lower step, step movements, and 4.0 positions transferred to 910491A-5101, Technical & Support Services Program.	$455,773	-4.0
910209A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and 14.0 positions transferred from 910430A-5101 Technical & Support Services Bureau Program.	$1,534,032	14.0
Operations		
MATERIALS & SUPPLIES:		
910117B-6037 Office Supplies: Deletion of one-time appropriation in FY 2026 for (1) 2 tera-byte capacity Samsung External hard drives for various operations.	-$11,000	

Uniformed Services Bureau Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
MATERIALS & SUPPLIES:		
910117B-6060 Small Equipment - under $1000: Deletion of one-time appropriation in FY 2026 for (7) Eotech Holographic Sights, scout lights for department rifles.	-$15,000	
SERVICES:		
910083B-6138 R & M - Services/Contracts: Deletion of one-time appropriation in FY 2026 for repairs on the Moloka'i Cottage.	-$100,000	
910209B-6132 Professional Services: Budget transferred from 910489B-6132, Technical & Support Services Program.	$26,000	
910211B-6124 Janitorial Services: Budget transferred from 910489B-6124, Technical & Support Services Program.	$40,500	
OTHER COSTS:		
910133B-6244 Computer Software: Deletion of one-time appropriation in FY 2026 for E-Citation computer software.	-$235,000	
910211B-6219 Meals program: Budget transferred from 910489B-6219, Technical & Support Services Program.	$33,500	
Equipment		
MACHINERY AND EQUIPMENT:		
910083C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time approporiation.	-$5,500	
910083C-7031 Computer Equipment: Deletion of equipment approved in FY 2025; one-time appropriation.	-$3,000	
910109C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$13,600	
910117C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$7,650	
910133C-7031 Computer Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$5,500	
910208C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$3,000	
910208C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$2,160,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
910075A-5101 Regular Wages: Proposed expansion position for one Public Safety Aide in FY 2027, 8 months funding.	$29,984	1.0
Operations		
MATERIALS & SUPPLIES:		
910075B-6023 Gas/diesl/oil interfund: Increase funding based on anticipated expenditures.	$29,000	
910075B-6034 Medical & Safety Supplies: Funding request for anticipated expenditures.	$500	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
MATERIALS & SUPPLIES:		
910075B-6035 Miscellaneous Supplies: Purchase of NIK Drug Testing Kits and miscellaneous supplies.	$5,000	
910075B-6037 Office Supplies: Increase based on anticipated expenditures.	$500	
910091B-6035 Miscellaneous Supplies: Purchase of NIK Drug Testing Kits and miscellaneous supplies.	$20,000	
910109B-6035 Miscellaneous Supplies: Purchase of NIK Drug Testing Kits and miscellaneous supplies.	$20,000	
910117B-6002 Police ammunitions/target: Funding request based on anticipated expenditures.	$21,000	
910117B-6035 Miscellaneous Supplies: Purchase of chairs, cabinets, scales, heat sealers, NIK Drug Testing Kits, and tactical earpieces.	$70,000	
910117B-6060 Small Equipment - under $1000: Purchase of Mask/Protective Equipment for Specialized Emergency Enforcement Detail (SPEED).	$25,000	
910133B-6051 Safety Supplies: Funding request based on anticipated expenditures.	$5,000	
910133B-6060 Small Equipment - under $1000: Increase based on anticipated expenditures.	$2,000	
910209B-6035 Miscellaneous Supplies: Funding for miscellaneous prisoner supplies and Replacement Restraint Devices.	$10,000	
SERVICES:		
910075B-6129 Other Services: Increase funding based on anticipated expenditures.	$3,000	
910075B-6130 Printing & Binding: Funding request for anticipated expenditures.	$1,000	
910075B-6132 Professional Services: Increase based on anticipated expenditures.	$5,000	
910075B-6138 R & M - Services/Contracts: Increase funding based on anticipated expenditures related to AC and building maintenance.	$5,000	
910091B-6129 Other Services: Increase based on anticipated expenditures.	$12,000	
910109B-6124 Janitorial Services: Increase based on anticipated expenditures.	$32,000	
910109B-6138 R & M - Services/Contracts: Additional funding for anticipated increase in AC, Generator, and Refuse contracts.	$50,000	
910133B-6139 Repairs & Maintenance - Others: Funding request based on anticipated expenditures.	$2,000	
910208B-6124 Janitorial Services: Increase based on anticipated expenditures.	$150,000	
910208B-6138 R & M - Services/Contracts: Increase based on anticipated expenditures for termite services throughout the district.	$10,000	
910209B-6129 Other Services: Funding request for anticipated increase in miscellaneous services and unforeseen repairs with prisoner damages.	$100,000	
UTILITIES:		
910075B-6120 Electricity: Increase based on anticipated expenditures.	$38,000	
910075B-6152 Cellular telephone: Increase based on anticipated expenditures.	$3,000	
910075B-6178 Water delivery charges: Increase based on anticipated expenditures.	$2,000	
OTHER COSTS:		
910075B-6224 Physical Examinations: Increase based on anticipated expenditures.	$2,000	
910133B-6218 Meal Allowance: Increase based on anticipated expenditures.	$10,000	
910133B-6244 Computer Software: Increase funding for the continuation of the Traffic E-Citation Program.	$43,500	

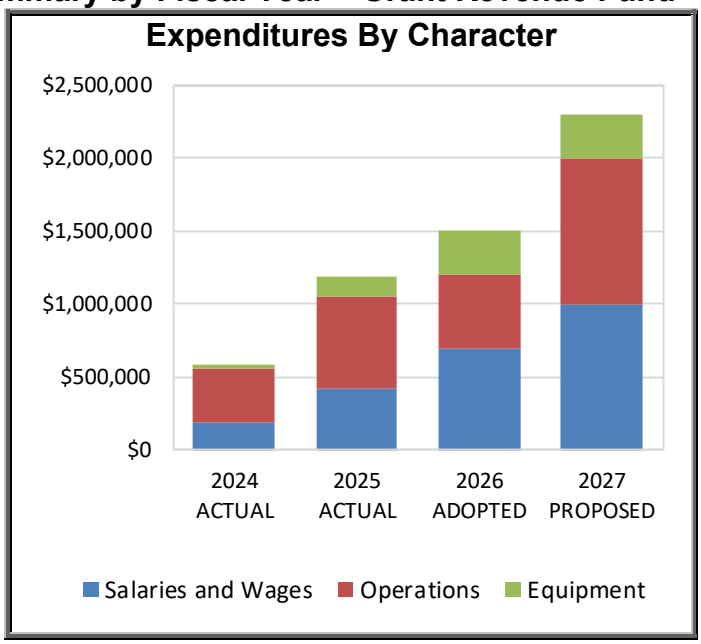
Uniformed Services Bureau Program

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
910209B-6218 Meal Allowance: Funding for anticipated increase in meal allowance.	$20,000	
910211B-6219 Meals program: Increase based on anticipated expenditures.	$78,500	
Equipment		
MACHINERY AND EQUIPMENT:		
910109C-7040 Motor Vehicles: Purchase of (2) E-Bikes at $3,000 each.	$6,000	
910109C-7044 Other Equipment: Purchase of (1) Ice Machine at $12,000 and (2) Light Towers at $25,000 each.	$62,000	
910117C-7044 Other Equipment: Purchase of (2) Launcher Systems for Specialized Emergency Enforcement Detail (SPEED) team at $5,250 each.	$10,500	
910133C-7044 Other Equipment: Purchase of (13) AED's for all unmarked traffic vehicles at $1,500 each.	$19,500	
910208C-7040 Motor Vehicles: Purchase of (1) Tri Glide Ultra Trike Motorcycle at $65,000, and (6) E-Bikes at $3,000 each.	$83,000	
910208C-7044 Other Equipment: Purchase of (1) 40' Container for E-bike Storage.	$10,000	
910209C-7044 Other Equipment: Purchase of (1) Safety Chair Device.	$20,000	
TOTAL EXPANSION BUDGET	**$1,015,984**	**1.0**

Uniformed Services Bureau Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$193,523	$419,238	$700,000	$1,000,000	$300,000	42.9%
Salaries and Wages Total	**$193,523**	**$419,238**	**$700,000**	**$1,000,000**	**$300,000**	**42.9%**
Operations						
MATERIALS & SUPPLIES	$17,450	$18,096	$75,000	$100,000	$25,000	33.3%
OTHER COSTS	$166,796	$375,498	$0	$0	$0	0.0%
SERVICES	$47,317	-$22,385	$200,000	$350,000	$150,000	75.0%
TRAVEL	$61,798	$107,964	$230,000	$550,000	$320,000	139.1%
INTERFUND COST RECLASSIFICATION	$79,151	$156,358	$0	$0	$0	0.0%
Operations Total	**$372,512**	**$635,531**	**$505,000**	**$1,000,000**	**$495,000**	**98.0%**
Equipment						
MACHINERY & EQUIPMENT	$14,038	$128,043	$300,000	$300,000	$0	0.0%
Equipment Total	**$14,038**	**$128,043**	**$300,000**	**$300,000**	**$0**	**0.0%**
Program Total	**$580,073**	**$1,182,813**	**$1,505,000**	**$2,300,000**	**$795,000**	**52.8%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

The Uniformed Patrol Services Program does not have equivalent personnel funded through the Grant Revenue Fund.

Uniformed Services Bureau Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Department of Transportation Highway Safety	No	No	$1,335,000	$1,335,000	$1,505,000	$2,300,000
Total			**$1,335,000**	**$1,335,000**	**$1,505,000**	**$2,300,000**

Grant Award Description

Department of Transportation ("DOT") Highway Safety

Child Restraint and Seatbelt Grant – This grant provides funding to reduce motor vehicle collision injuries and/or fatalities by ensuring the proper use of restraints/child restraints and booster seats. This project also seeks to educate parents and caregivers on the proper use of child passenger safety restraint devices including selective enforcement of seatbelt and child passenger safety laws and re-certification activities.

MPD Selective Traffic Enforcement Program – This grant is the combination of Distracted Driving, Speed Enforcement, and Traffic Services Grants. The goal is to reduce the number of drivers using electronic mobile devices while operating a motor vehicle, through education and enforcement. It also focuses on the reduction of speed related motor vehicle collision injuries and/or fatalities including selective enforcement and working with community groups in speed awareness programs, and improves the efficiency of traffic investigations for fatal or near-fatal motor vehicle crashes.

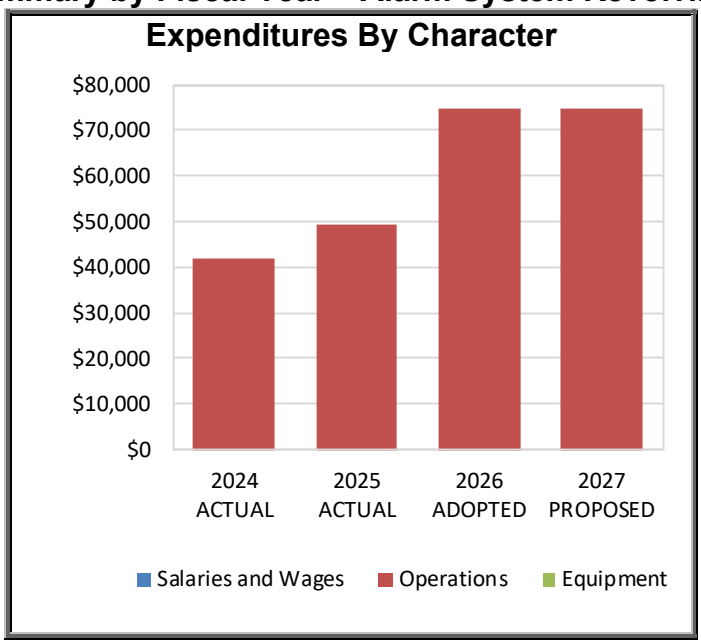
Roadblock Enforcement/Youth Deterrence – Provides funding to conduct Driving Under the Influence ("DUI") checkpoints, which can reduce motor vehicle collision injuries and fatalities caused by alcohol and/or drug impaired drivers; and increase enforcement of the liquor laws pertaining to possession, consumption, and purchasing of alcohol by underage individuals.

Traffic Data Records Program - The program develops and maintains data as well as increase the accuracy of motor vehicle crash reports on a timely basis by acquiring personal computers, peripherals, and training to perform such tasks.

Other - Any other grant provided by the DOT Highway Safety Division that is unknown at this time.

Uniformed Services Bureau Program

Program Budget Summary by Fiscal Year – Alarm System Revolving Fund



Expenditures Summary by Character & Object – Alarm System Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$0	$0	$0	$0	$0	0.0%
OTHER COSTS	$2,120	$0	$0	$0	$0	0.0%
SERVICES	$39,786	$49,480	$75,000	$75,000	$0	0.0%
TRAVEL	$0	$0	$0	$0	$0	0.0%
UTILITIES	$0	$0	$0	$0	$0	0.0%
Operations Total	**$41,906**	**$49,480**	**$75,000**	**$75,000**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$41,906**	**$49,480**	**$75,000**	**$75,000**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – Revolving Fund

The Uniformed Patrol Services Program does not have equivalent personnel funded through the Alarm System Revolving Fund.

Technical and Support Services Bureau Program

Program Description

The Technical and Support Services Program, plans, directs, and coordinates technical and logistical support for other law enforcement units. Components include the Technical Services Section (Records, Motor pool, Radio Shop, and Building Maintenance), Capital Improvements, and Emergency Services Dispatchers.

Countywide Outcome(s)

The Technical and Support Services Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Technical and Support Services Program serves all Department personnel and the public.

Services Provided

Technical and Support Services is responsible for providing logistical and technical support for the entire Department. This section maintains records of all legal instruments and reported incidents requiring police services; administers the permitting and registration of firearms; manages evidence; manages the maintenance and repair of all Department vehicles; maintains the public safety communications infrastructure; manages capital improvement projects and facility maintenance; and maintains the public safety two-way radio communications for Police, Fire, Ocean Safety, Public Works, and other County agencies who depend on reliable communications day-to-day and during crisis events.

The Emergency Service Dispatcher Section is comprised of Dispatch and the Receiving Desk. Dispatch receives all calls for assistance for police, fire, and ambulance, and dispatches the appropriate personnel to assist while providing radio communications to field units. The Receiving Desk is the central booking and holding facility for all arrests.

The Records Section is the designated repository for all criminal and civil reports and investigations. This section is also responsible for firearms acquisition and registration; covered offender registration logging and maintaining criminal warrants; and retaining and storage of evidence. It services the public and other agencies with providing police reports and all motor vehicle accident reports.

The Motor-Pool Section is responsible for the continuous operations of the department's fleet of vehicles and develops specifications for vehicle purchases and services and maintains all vehicles.

The Radio Shop is responsible for maintaining and repairing the department's 800 Mhz radio communications system. Radio Shop ensures that all Police personnel have up-to-date and functional equipment and maintains the public safety two-way radio communications system for all first responders as well as other County agencies.

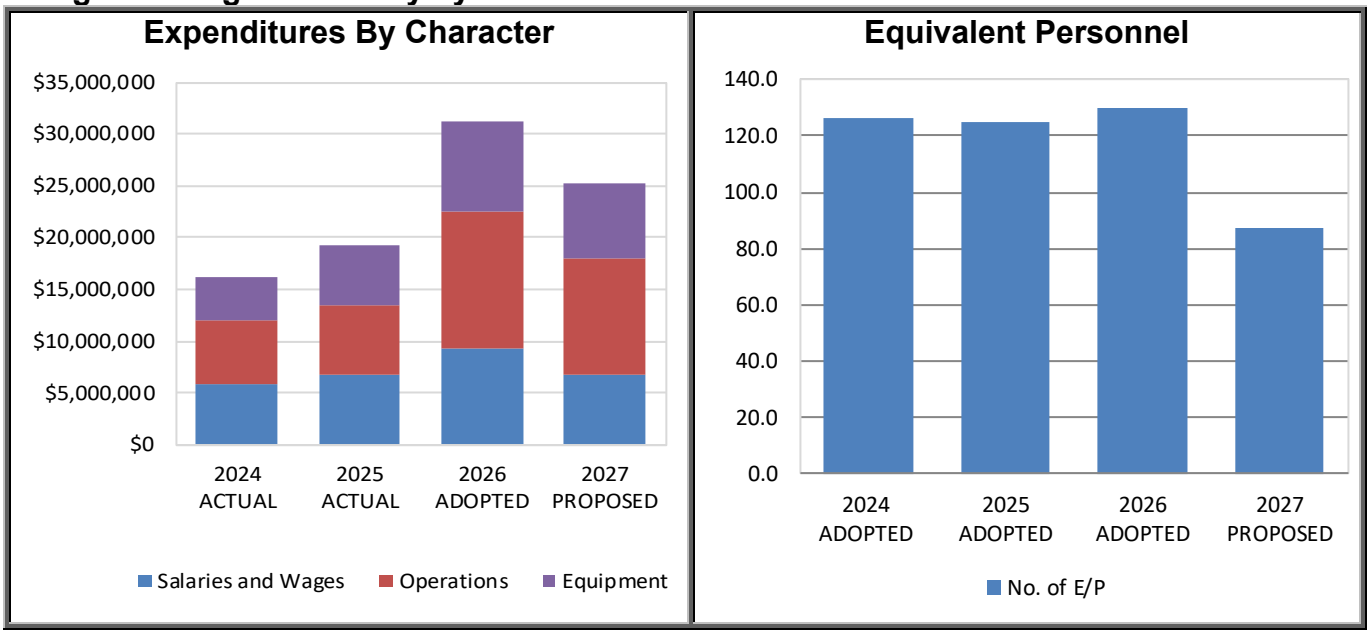
Technical and Support Services Bureau Program

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Promote emergency preparedness.				
1. Provide first responders with specialized clothing and equipment for protection against health and safety hazards	5-year shelf life and will be replaced accordingly upon expiration	40%	100%	27%
2. Conduct vulnerability assessments and participate in training and exercises	An average of one Emergency Preparedness exercise conducted each month[1], includes EPIC, MACTAC, ALERRT	12	12	12
3. Prepare and maintain the MPD's capabilities to address homeland security and man-made/natural disasters through interoperable communications	% of mobile and portable radios maintained annually	61%	90%	90%

[1]The EPIC Awareness Program offers community organizations and institutions the opportunity for the Maui Police Department to come to their location and conduct an active shooter scenario. The purpose of the exercise is to provoke thought for community organizations and institutions to implement policies and procedures for an active shooter or terrorist type incident. Through the EPIC Awareness Program, a bridge of awareness and preparedness is created between the Maui Police Department and our Community Partners. That bridge is the bridge to a stronger community.

Program Budget Summary by Fiscal Year – General Fund



Technical and Support Services Bureau Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$1,400,462	$1,879,261	$228,538	$1,156,389	$927,851	406.0%
WAGES & SALARIES	$4,477,481	$4,939,469	$9,129,881	$5,567,428	-$3,562,453	-39.0%
Salaries and Wages Total	**$5,877,943**	**$6,818,730**	**$9,358,419**	**$6,723,817**	**-$2,634,602**	**-28.2%**
Operations						
MATERIALS & SUPPLIES	$726,859	$860,791	$1,301,563	$1,121,338	-$180,225	-13.8%
OTHER COSTS	$688,563	$1,045,208	$775,630	$750,330	-$25,300	-3.3%
SERVICES	$4,495,940	$4,561,941	$10,685,658	$8,684,755	-$2,000,903	-18.7%
TRAVEL	$771	$887	$0	$0	$0	0.0%
UTILITIES	$202,337	$196,087	$336,123	$652,473	$316,350	94.1%
Operations Total	**$6,114,470**	**$6,664,915**	**$13,098,974**	**$11,208,896**	**-$1,890,078**	**-14.4%**
Equipment						
MACHINERY & EQUIPMENT	$4,102,492	$5,829,422	$8,736,060	$7,261,400	-$1,474,660	-16.9%
Equipment Total	**$4,102,492**	**$5,829,422**	**$8,736,060**	**$7,261,400**	**-$1,474,660**	**-16.9%**
Program Total	**$16,094,904**	**$19,313,067**	**$31,193,453**	**$25,194,113**	**-$5,999,340**	**-19.2%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Auto Service Utility Worker	2.0	2.0	1.0	1.0	0.0	0.0%
Automotive Mechanic I	1.0	1.0	2.0	2.0	0.0	0.0%
Building Maintenance Repairer I	2.0	2.0	2.0	4.0	2.0	100.0%
Building Maintenance Repairer II	0.0	0.0	1.0	1.0	0.0	0.0%
CIP Coordinator	0.0	1.0	1.0	1.0	0.0	0.0%
Communications Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Core Counselor	0.0	0.0	1.0	0.0	-1.0	-100.0%
Custodial/Grounds Employee	0.0	0.0	0.0	2.0	2.0	100.0%

Technical and Support Services Bureau Program

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Custodial/Grounds Supervisor	0.0	0.0	0.0	1.0	1.0	100.0%
Department Contracts Coordinator	0.0	0.0	0.0	0.0	0.0	0.0%
Emergency Services Dispatch Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Emergency Services Dispatcher II	31.0	30.0	30.0	29.0	-1.0	-3.3%
Emergency Services Dispatcher II	7.0	7.0	7.0	6.0	-1.0	-14.3%
Firearm Legal Instrument Examiner	0.0	0.0	1.0	1.0	0.0	0.0%
Firearms Registration Clerk	1.0	1.0	3.0	3.0	0.0	0.0%
Information Systems Analyst V	1.0	0.0	0.0	0.0	0.0	0.0%
Information & Education Specialist	1.0	1.0	1.0	0.0	-1.0	-100.0%
Information Practices Coordinator	0.0	0.0	1.0	1.0	0.0	0.0%
Information Publicity Technician	1.0	1.0	1.0	0.0	-1.0	-100.0%
Motorpool Attendant	1.0	1.0	1.0	1.0	0.0	0.0%
Motorpool Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Office Operations Assistant I	1.0	0.0	0.0	0.0	0.0	0.0%
Office Operations Assistant II	4.0	5.0	6.0	5.0	-1.0	-16.7%
Police Cadets P/T (19 hrs/wk)	8.0	8.0	8.0	0.0	-8.0	-100.0%
Police Captain	1.0	1.0	1.0	0.0	-1.0	-100.0%
Police Evidence Custodian I	4.0	3.0	3.0	3.0	0.0	0.0%
Police Evidence Custodian II	0.0	1.0	1.0	1.0	0.0	0.0%
Police Lieutenant	3.0	3.0	3.0	1.0	-2.0	-66.7%
Police Officer I	7.0	7.0	7.0	0.0	-7.0	-100.0%
Police Officer III	9.0	9.0	9.0	0.0	-9.0	-100.0%
Police Officer III - DARE	4.0	4.0	4.0	0.0	-4.0	-100.0%
Police Records Section Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Police Report Reviewer II	4.0	4.0	4.0	4.0	0.0	0.0%
Police Sergeant	11.0	11.0	11.0	0.0	-11.0	-100.0%
Police Warrants Clerk	3.0	3.0	3.0	3.0	0.0	0.0%
Radio Technician I	3.0	3.0	3.0	3.0	0.0	0.0%
Radio Technician II	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Police Warrants Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Statistics Clerk	2.0	2.0	0.0	0.0	0.0	0.0%
Storekeeper I	1.0	1.0	1.0	0.0	-1.0	-100.0%
Supervising Emergency Dispatcher	2.0	2.0	2.0	2.0	0.0	0.0%
Supervising Emergency Services Dispatcher	4.0	4.0	4.0	4.0	0.0	0.0%
Service Station Attendant - 20 Hrs	0.5	0.5	0.5	0.5	0.0	0.0%
Service Station Attendant - 19 hrs	0.0	0.0	0.0	0.0	0.0	0.0%
Service Station Attendant - 20 hrs	0.5	0.5	0.5	0.5	0.0	0.0%
Senior Evidence Custodian	0.0	0.0	0.0	1.0	1.0	100.0%
Program Total	**126.0**	**125.0**	**130.0**	**87.0**	**-43.0**	**-33.1%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
910158A-5101 Regular Wages: Adjustment to salaries due to Collective Bargaining Agreement increase, positions filled at a lower step, step movements, 1.0 position transferred to 910420A-5101 Investigative Services Bureau Program, and expansion positions in FY 2026, increase to full year salary.	-$90,281	-1.0
910160A-5101 Regular Wages: Adjustment in salaries due to 3.0 positions transferred to 910502A-5101, Organizational Development Bureau Program.	-$336,672	-3.0

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
910166A-5101 Regular Wages: Adjustment in salaries due to 8.0 positions transferred to 910501A-5101 and 6.0 positions transferred to 910503A-5101, Organizational Development Bureau Program.	-$1,304,524	-14.0
910174A-5101 Regular Wages: Adjustment in salaries due to positions transferred to 910501A-5101 and 910503A-5101, Organizational Development Bureau Program.	-$1,068,828	-16.0
910182A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movements.	$12,516	0.0
910190A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, wage increase, and step movement.	$28,768	0.0
910430A-5101 Regular Wages: Adjustment in salaries due to 42.0 positions transferred to 910497A-5101, 1.0 position transferred to 910118A-5101, Police Administration Program, 14.0 positions transferred to 910209A-5101, Uniformed Services Bureau Program, and 1.0 position transferred to 910502A-5101 Organizational Development Bureau Program.	-$4,148,364	-58.0
910491A-5101 Regular Wages: Adjustgment in salaries due to Collective Bargaining Agreement increase, step correction, 1.0 position transferred from 910059A-5101 Investigative Services Bureau Program, 1.0 positions transferred to 910498A-5101, 4.0 expansion positions in FY 2026 transferred from 910208A-5101 Uniformed Services Bureau Program in FY 2026, increase to full year salary, and expansion position in FY 2026, increase to full year salary.	$355,132	4.0
910497A-5101 Regular Wages:Adjustment in salaries due to Collective Bargaining Agreement increase, 42.0 positions transferred from 910430A-5101, and step movements.	$2,826,120	42.0
910498A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and 1.0 position transferred from 910491A-5101 filled at a lower step.	$77,616	1.0
OTHER PREMIUM PAY:		
910160A-5215 Premium pay: Budget transferred to 910502A-5215, Organizational Development Bureau Program.	-$26,644	
910162A-5215 Premium pay: Budget transferred to 910497A-5215.	-$235,000	
910166A-5215 Premium pay: Budget transferred to 910501A-5215, Organizational Development Bureau Program.	-$59,243	
910174A-5215 Premium pay: Budget transferred to 910503A-5215, Organizational Development Bureau Program.	-$80,262	
910174A-5250 Salary adjustments: Budget transferred to 910503A-5250, Organizational Development Bureau Program.	-$10,000	
910430A-5215 Premium pay: Budget transferred to 910497A-5215.	-$381,202	
910497A-5215 Premium pay: Budget transferred ($381,202) from 910430A-5215; ($235,000) from 910162A-5215.	$616,202	
Operations		
MATERIALS & SUPPLIES:		
910160B-6035 Miscellaneous Supplies: Budget transferred to 910502B-6035, Organizational Development Bureau Program.	-$11,000	
910160B-6037 Office Supplies: Budget transferred to 910502B-6037, Organizational Development Bureau Program.	-$40,050	

Technical and Support Services Bureau Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
MATERIALS & SUPPLIES:		
910166B-6002 Police ammunitions/target: (-$25,000) Deletion of one-time appropriation in FY 2026 for Less-Lethal Ammunition ATK Force-On-Force; (-$200,000) Budget transferred to 910501B-6002, Organizational Development Bureau Program.	-$225,000	
910166B-6034 Medical & Safety Supplies: (-$50,000) Deletion of one-time appropriation in FY 2026 for Officer Trauma Response Kits; (-$1,750) Budget transferred to 910501B-6034, Organizational Development Bureau Program.	-$51,750	
910166B-6035 Miscellaneous Supplies: (-$5,000) Deletion of one-time appropriation in FY 2026 for AED Replacement Batteries/Pads; (-$205,400) Budget transferred to 910501B-6035, Organizational Development Bureau Program.	-$210,400	
910174B-6035 Miscellaneous Supplies: (-$14,000) Deletion of one-time appropriation in FY 2026 for logo items used for educational and promotional purposes; (-$14,000) Budget transferred to 910503B-6035, Organizational Development Bureau Program; ($1,000) to 910503B-6101, Organizational Development Bureau Program; ($1,400) to 910503B-6218, Organizational Development Bureau, ($175) to 910501B-6035.	-$30,575	
910182B-6035 Miscellaneous Supplies: Deletion of one-time appropriation in FY 2026 for vehicle equipment and replacements for portable radios for the entire fleet.	-$135,000	
SERVICES:		
910158B-6135 Repairs & maint. buildings: Deletion of one-time appropriation in FY 2026 for protective roofing and security system.	-$53,400	
910160B-6110 Computer Services: Budget transferred to 910502B-6110, Organizational Development Bureau Program.	-$65,750	
910160B-6138 R & M - Services/Contracts: (-$525,000) Deletion of one-time appropriation in FY 2026 for upgrading of computer infrastructure for Motorola capability; (-$670,000) Budget transferred to 910502B-6138.	-$1,195,000	
910166B-6129 Other Services: Budget transferred to 910501B-6129, Organizational Development Bureau Program.	-$20,000	
910166B-6138 R & M - Services/Contracts: Budget transferred to 910501B-6138, Organizational Development Bureau Program.	-$15,000	
910174B-6132 Professional Services: Budget transferred to 910503B-6132, Organizational Development Bureau Program.	-$21,500	
910182B-6132 Professional Services: Deletion of one-time appropriation for Site/Tower CIP Engineering consultation services.	-$300,000	
910182B-6135 Repairs & maint. buildings: Deletion of one-time appropriation in FY 2026 for tower refurbishment/painting.	-$190,000	
910182B-6138 R & M - Services/Contracts: Deletion of one-time appropriation in FY 2026 for on-going site maintenance and replacement of batteries.	-$1,014,403	
910430B-6138 R & M - Services/Contracts: (-$2,000,000) Deletion of one-time appropriation in FY 2026 for update on CADS/RMS; (-$1,506,650) Budget transferred to 910497B-6138.	-$3,506,650	
910489B-6124 Janitorial Services: Budget transferred to 910211B-6124, Uniformed Services Bureau Program.	-$40,500	
910489B-6132 Professional Services: Budget transferred to 910209B-6132, Uniformed Services Bureau Program.	-$26,000	
910489B-6138 R & M - Services/Contracts: Deletion of one-time appropriation in FY 2026 for repairs/maintenance in receiving desk due to increase in prisoners.	-$150,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
910491B-6135 Repairs & maint. buildings: Deletion of one-time appropriation in FY 2026 for repairs and maintenance to bring station to ADA compliance.	-$500,000	
910497B-6138 R & M - Services/Contracts: Budget transferred from 910430B-6138.	$1,506,650	
UTILITIES:		
910430B-6154 Telephone: Budget transferred to 910497B-6154.	-$10,500	
910497B-6154 Telephone: Budget transferred ($10,500) from 903430B-6154; ($10,300) from 903430B-6218.	$20,800	
OTHER COSTS:		
910160B-6244 Computer Software: Budget transferred to 910502B-6244, Organizational Development Bureau Program.	-$240,000	
910166B-6230 Registration/Training Fees: Budget transferred to 910501B-6230, Organizational Development Bureau Program.	-$24,000	
910166B-6255 Uniform Allowance: Budget transferred to 910501B-6255, Organizational Development Bureau Program.	-$16,500	
910430B-6218 Meal Allowance: Budget transferred ($30,000) to 910497B-6218; ($10,300) to 910497B-6154.	-$40,300	
910430B-6225 Publications & Subscriptions: Budget transferred to 910497B-6225.	-$150,250	
910489B-6219 Meals program: Budget transferred to 910211B-6219, Uniformed Services Bureau Program.	-$33,500	
910497B-6218 Meal Allowance: Budget transferred from 910430B-6218.	$30,000	
910497B-6225 Publications & Subscriptions: Budget transferred from 910430B-6225.	$150,250	
Equipment		
MACHINERY AND EQUIPMENT:		
910158C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$10,700	
910158C-7031 Computer Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$24,000	
910166C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$93,800	
910182C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropration.	-$5,767,560	
910183C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$2,000,000	
910190C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026; one-time appropriation.	-$810,000	
910430C-7044 Other Equipment: Deletion of equipment approved in FY 2026; one-time appropriation.	-$30,000	

Expansion Budget Request from FY 2026 Adopted

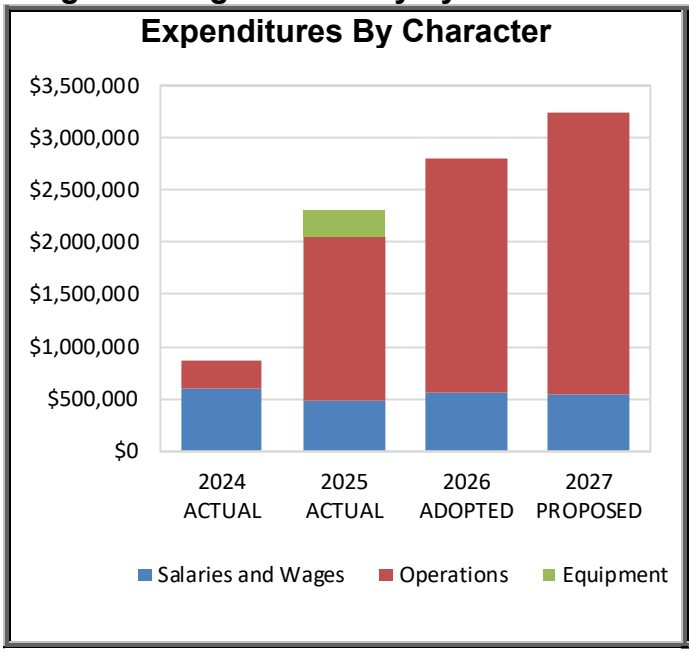
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
910158A-5101 Regular Wages: Proposed expansion position for one Senior Evidence Custodians in FY 2027, 8 months funding.	$37,800	1.0

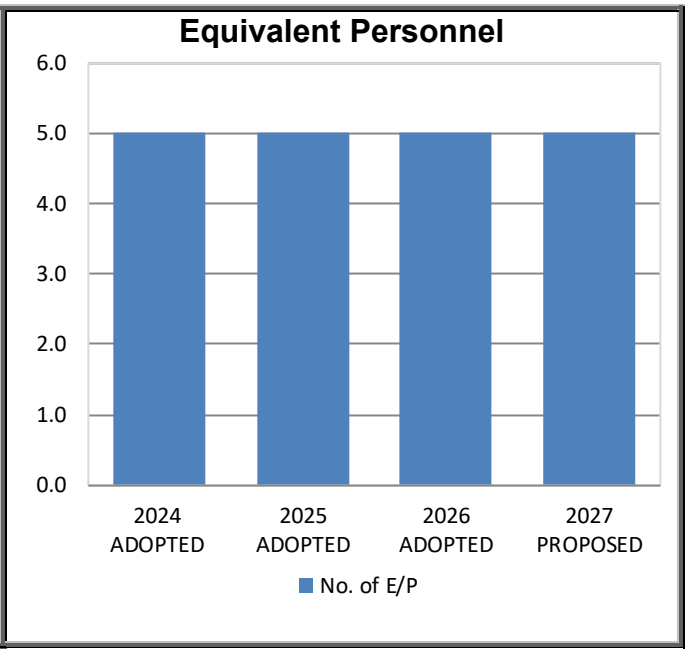
Expansion Budget Request from FY 2026 Adopted (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
910190B-6122 Freight and Hauling: Increase based on anticipated annual expenditures related to shipment of off-island vehicle repairs.	$12,000	
910491B-6122 Freight and Hauling: Increase based on anticipated annual expenditures related to shipping of supplies.	$4,500	
910491B-6124 Janitorial Services: Additional funding for Janitorial Services for Wailuku Station.	$180,000	
910491B-6129 Other Services: Increase based on anticipated expenditures for Cable and Other Services.	$2,500	
910491B-6135 Repairs & maint. buildings: Additional funding to upkeep station to remain ADA compliant, and multiple repair jobs.	$835,000	
910498B-6132 Professional Services: Funding request for anticipated annual expenditures related to consultant fees for projects.	$250,000	
UTILITIES:		
910182B-6120 Electricity: Increase based on anticipated expenditures.	$126,000	
910182B-6152 Cellular telephone: Additional funding for increase in annual cost and addition of HPUE for Mobile Data.	$103,400	
910182B-6154 Telephone: Annual cost for landline connections throughout radiosites.	$81,600	
910497B-6154 Telephone: Increase based on anticipated annual expenditures related to telephone charges for communications center.	$9,200	
Operations		
OTHER COSTS:		
910182B-6235 Rentals: Additional funding ($3,020) for anticipated annual increase; ($96,980) for anticipated in expenditures related to Radiosite leases.	$100,000	
910182B-6244 Computer Software: Funding request for MCM Tech Comm Shop Software Management.	$210,000	
910190B-6225 Publications & Subscriptions: Increase based on anticipated annual expenditures related to Ford Subscriptions, inspections of new vehicles.	$8,000	
Equipment		
MACHINERY AND EQUIPMENT:		
910158C-7044 Other Equipment: Purchase of (1) Mediburn30 Medical Grade Incinerator at $56,900, and (1) Seized Firearms Shredding Equipment at $100,000.	$156,900	
910182C-7031 Computer Equipment: Purchase of (6) Viavi CX300 Communications Service Monitors at $68,000 each.	$408,000	
910182C-7044 Other Equipment: Purchase of (1) Case/Batteries for Cache Portable Radios at $38,000, (1) DiagnostX Over-the-air Radio Waveform Analysis System at $475,000, (1) FirstNet Compact Rapid Deployable (CRD) at $105,000, (1) FirstNet High Power User Equipment at $60,500, and (1) FirstNet Mini-Compact Rapid Deployable (Mini-CRD) at $148,000.	$826,500	
TOTAL EXPANSION BUDGET	**$7,362,114**	**2.0**

Technical and Support Services Bureau Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$216,307	$162,044	$170,448	$170,448	$0	0.0%
WAGES & SALARIES	$389,233	$320,896	$389,302	$368,796	-$20,506	-5.3%
Salaries and Wages Total	**$605,540**	**$482,940**	**$559,750**	**$539,244**	**-$20,506**	**-3.7%**
Operations						
MATERIALS & SUPPLIES	$6,888	$35,110	$107,000	$107,000	$0	0.0%
OTHER COSTS	$189,242	$209,160	$0	$0	$0	0.0%
SERVICES	-$632,614	$656,304	$1,330,000	$1,330,000	$0	0.0%
SPECIAL PROJECTS	$0	$0	$15,000	$465,000	$450,000	3000.0%
TRAVEL	$13,543	$11,932	$61,132	$61,132	$0	0.0%
UTILITIES	$684,430	$660,175	$733,000	$733,000	$0	0.0%
Operations Total	**$261,489**	**$1,572,681**	**$2,246,132**	**$2,696,132**	**$450,000**	**20.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$245,524	$0	$0	$0	0.0%
Equipment Total	**$0**	**$245,524**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$867,029**	**$2,301,145**	**$2,805,882**	**$3,235,376**	**$429,494**	**15.3%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Emergency Services Dispatcher II	4.0	4.0	4.0	4.0	0.0	0.0%
Supervising Emergency Services Dispatcher	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**5.0**	**5.0**	**5.0**	**5.0**	**0.0**	**0.0%**

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Department of Health	No	No	$506,782	$506,782	$572,882	$552,376
Bulletproof Vest Partnership (BVP) Program	No	No	$15,000	$15,000	$15,000	$15,000
Edward Byrne Memorial Justice Assistance Grant (ARRA)	No	No	$107,000	$107,000	$107,000	$107,000
State E911 Wireless Commission	No	No	$2,111,000	$2,111,000	$2,111,000	$2,111,000
U.S. Department of Justice	Yes	No	$0	$0	$0	$450,000
TOTAL			**$2,739,782**	**$2,739,782**	**$2,805,882**	**$3,235,376**

Grant Award Description

Department of Health ("DOH")

911 Emergency Medical Service Dispatch Program: Funding provided for five full-time police radio dispatcher positions and a centralized 911 emergency receiving and dispatch communications center. They also support requests requiring emergency medical ambulance service.

Bulletproof Vest Partnership ("BVP") Program

The Bureau of Justice Assistance BVP program provides funding for the purchase of armored vests in compliance with the National Institute of Justice requirements.

Edward Byrne Memorial Justice Assistance Grant ("JAG")

Provides critical funding necessary to support a range of program areas including law enforcement; prosecution and court; prevention and education; corrections and community corrections; drug treatment and enforcement; planning; evaluation and technology improvement; crime victim and witness initiatives; mental health programs; and related law enforcement and corrections programs, including behavioral health programs and crisis intervention teams.

State E911 Wireless Commission

Pursuant to Act 159, MPD will receive annual funding from a surcharge on wireless phones. The funds are collected by the State's E911 Wireless Commission and earmarked to cover deployment and operating costs. In addition, the Commission is funding a 6-year contract between the MPD and Pictometry International Corporation to provide a Pictometry Photographic System.

U. S. Department of Justice

Provides Public Safety & Emergency Responder Communications Resiliency Upgrade.

Organizational Development Bureau Program

Program Description

The Organizational Development Bureau is a new program for FY 2027, and will provide support for plans, training, research, quality assurance, information technology, and community relations. The creation of this bureau is intended to improve span of control and enhance operational efficiencies in the functions performed in the Department's bureaus.

Countywide Outcome(s)

The Organizational Development Bureau Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Organizational Development Bureau Program serves all Department personnel and the public.

Services Provided

The Organizational Development Bureau is responsible for providing support for plans, training, research, quality assurance, information technology, and community relations. This section maintains records of all legal instruments and reported incidents requiring police services; administers the permitting and registration of firearms; manages evidence.

The Community Relations Section develops and maintains rapport with the community by designing programs to provide students and people of the community with meaningful experiences related to functions of the law and identifying and defining problems between police and the community. The Commander of the Community Relations Section also acts as the Public Information Officer for the MPD.

The Plans, Training, and Development Section provides recruit training, annual recall training, and other specialized training for MPD personnel. The Section is also responsible for new equipment and techniques, reviewing and evaluating training needs of the MPD, as well as the development of immediate and long-range training programs.

The Computer Operations Section was initially established as the Technical Services section in FY 2014 with three Police Officers to support the use of the computerized Jail Management System and Records Management System. This unit is responsible for training personnel on the use of computer systems, coordinating user interfaces with the Hawaii Criminal Justice System and coordinating equipment replacements with the County of Maui's Information Technology Section.

The Quality Assurance Section is responsible for ensuring the integrity and efficiency of police operations. This includes conducting staff inspections of other units' operations, administrative procedures, personnel, equipment, health and safety practices, and any other requirements that may be necessary or evident to identify performance efficiency characteristics.

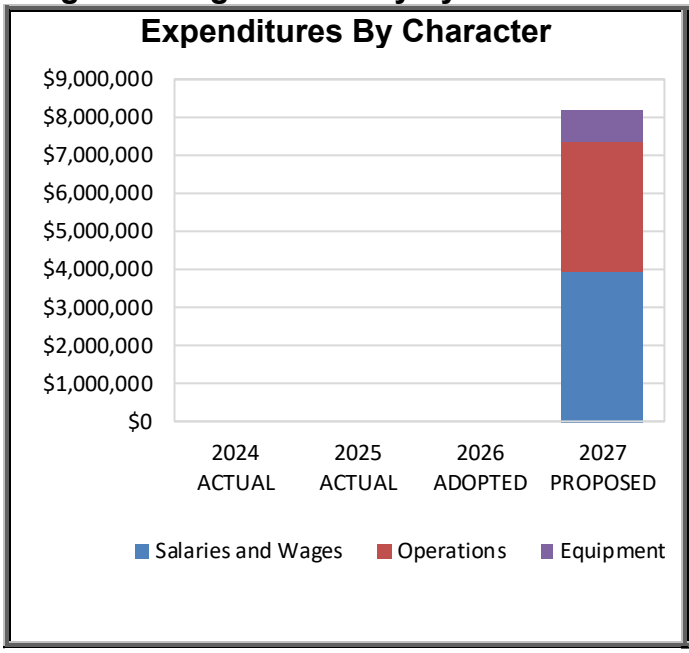
Organizational Development Bureau Program

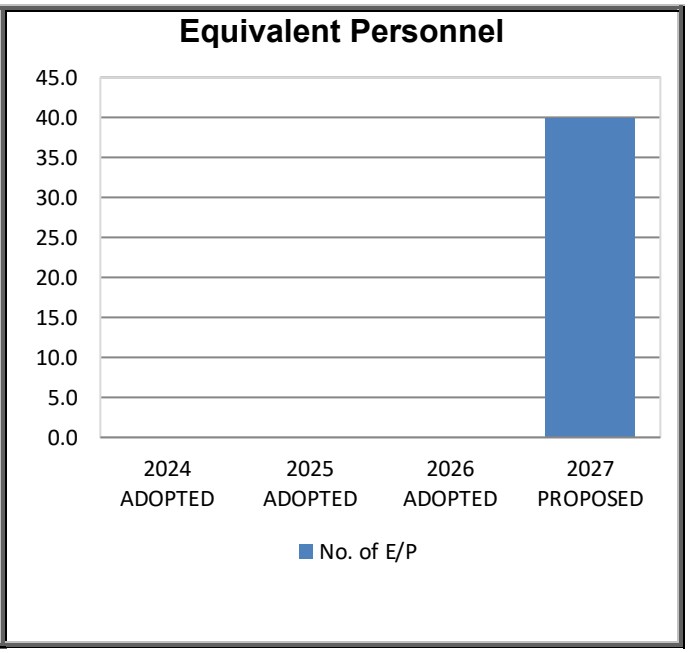
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Enhance personnel development.				
1. To maintain a versatile and disciplined police department necessary to meet the rising demands of law enforcement through effective leadership, planning, education, training, and compliance to accreditation standards	# of specialized training sessions attended by department personnel annually where the employee rated the training to be satisfactory or above	536	25	150
2. Promote diversity through effective recruitment to match the workforce population	A minimum of two directed recruitment drives are conducted annually	27	12	12
3. Measure community satisfaction for police programs and determine the level of unreported and under-reported crime bi-annually. The bi-annual survey will assist the MPD in determining how much confidence citizens have in asking the police for help	A Citizen's Survey is conducted every two years to measure community satisfaction with police services and programs	1	0	1
Goal #2: Foster outside agency and community partnerships.				
1. Invest in youth development strategies for our schools and our children	LEADS and SRO classes conducted	49	50	35
2. Support community programs and activities by promoting community involvement and providing instruction in crime prevention and safe neighborhoods	# of new Neighborhood Crime Watch programs established	6	6	6
	# of community outreach activities and programs participated in annually (CORE/MMEU)	172	12	85

Organizational Development Bureau Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$176,149	$176,149	0.0%
WAGES & SALARIES	$0	$0	$0	$3,765,499	$3,765,499	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$3,941,648**	**$3,941,648**	**0.0%**
Operations						
MATERIALS & SUPPLIES	$0	$0	$0	$757,800	$757,800	0.0%
OTHER COSTS	$0	$0	$0	$635,900	$635,900	0.0%
SERVICES	$0	$0	$0	$1,974,150	$1,974,150	0.0%
UTILITIES	$0	$0	$0	$14,150	$14,150	0.0%
Operations Total	**$0**	**$0**	**$0**	**$3,382,000**	**$3,382,000**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$829,437	$829,437	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$829,437**	**$829,437**	**0.0%**
Program Total	**$0**	**$0**	**$0**	**$8,153,085**	**$8,153,085**	**0.0%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Core Counselor	0.0	0.0	0.0	1.0	1.0	100.0%
Information & Education Specialist	0.0	0.0	0.0	1.0	1.0	100.0%
Information Publicity Technician	0.0	0.0	0.0	1.0	1.0	100.0%
Information Systems Analyst V	0.0	0.0	0.0	4.0	4.0	100.0%
Intelligence and Research Analyst	0.0	0.0	0.0	1.0	1.0	100.0%
Office Operations Assistant II	0.0	0.0	0.0	1.0	1.0	100.0%
Police Captain	0.0	0.0	0.0	1.0	1.0	100.0%

Organizational Development Bureau Program

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Police Interns P/T (19 hrs/wk)	0.0	0.0	0.0	8.0	8.0	100.0%
Police Lieutenant	0.0	0.0	0.0	2.0	2.0	100.0%
Police Officer III	0.0	0.0	0.0	9.0	9.0	100.0%
Police Officer III - DARE	0.0	0.0	0.0	4.0	4.0	100.0%
Police Sergeant	0.0	0.0	0.0	5.0	5.0	100.0%
Research Analyst	0.0	0.0	0.0	1.0	1.0	100.0%
Storekeeper I	0.0	0.0	0.0	1.0	1.0	100.0%
Program Total	**0.0**	**0.0**	**0.0**	**40.0**	**40.0**	**100.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and wages		
910501A-5101 Regular Wages: Adjustment in salaries due to 16.0 positions transferred from 910166A-5101 Technical & Support Services Program, wage increase, Collective Bargaining Agreement increase, and expansion position in FY 2026, increase to full year salary.	$1,196,887	16.0
910502A-5101 Regular Wages: Adjustment in salaries due to 3.0 positions transferred from 910160A-5101, 1.0 position from 910430A-5101 Technical & Support Services Program, 6.0 positions transferred from 910018A-5101 Police Administration Program, position reallocated, Collective Bargaining Agreement increase, WIRP, and Executive Order No. 2025-02.	$1,037,916	10.0
910503A-5101 Regular Wages: Adjustment in salaries due to 8.0 positions transferred from 910174A-5101, 6.0 positions from 910166A-5101 Technical & Support Services Program, Collective Bargaining Agreement increase, and step movement.	$1,530,696	14.0
OTHER PREMIUM PAY:		
910501A-5215 Premium pay: Budget transferred from 910166A-5215, Technical & Support Services Program.	$59,243	
910502A-5215 Premium pay: Budget transferred from 910160A-5215, Technical & Support Services Program.	$26,644	
910503A-5215 Premium pay: Budget transferred from 910174A-5215, Technical & Support Services Program.	$80,262	
910503A-5250 Salary adjustments: Budget transferred from 910174A-5250, Technical & Support Services Program.	$10,000	
Operations		
MATERIALS & SUPPLIES:		
910501B-6002 Police ammunitions/target: Budget transferred from 910166B-6002, Technical & Support Services Program.	$200,000	
910501B-6035 Miscellaneous Supplies: Budget transferred ($205,400) from 910166B-6035; ($175) from 910174B-6035, Technical & Support Services Program.	$205,575	
910502B-6035 Miscellaneous Supplies: Budget transferred from 910160B-6035, Technical & Support Services Program.	$11,000	
910502B-6037 Office Supplies: Budget transferred from 910160B-6037, Technical & Support Services Program.	$40,050	

Organizational Development Bureau Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
MATERIALS & SUPPLIES:		
910503B-6035 Miscellaneous Supplies: Budget transferred from 910174B-6035, Technical & Support Services Program.	$14,000	
SERVICES:		
910501B-6129 Other Services: Budget transferred from 910166B-6129, Technical & Support Services Program.	$20,000	
910501B-6138 R & M - Services/Contracts: Budget transferred from 910166B-6138, Technical & Support Services Program.	$15,000	
910502B-6110 Computer Services: Budget transferred from 910160B-6110, Technical & Support Services Program.	$65,750	
910502B-6138 R & M - Services/Contracts: Budget transferred from 910160B-6138, Technical & Support Services Program.	$670,000	
910503B-6132 Professional Services: Budget transferred from 910174B-6132, Technical & Support Services Program.	$21,500	
OTHER COSTS:		
910501B-6230 Registration/Training Fees: Budget transferred from 910166B-6230, Technical & Support Services Program.	$24,000	
910501B-6255 Uniform Allowance: Budget transferred from 910166B-6255, Technical & Support Services Program.	$16,500	
910502B-6244 Computer Software: Budget transferred from 910160B-6244, Technical & Support Services Program. For annual cost for HCJDC NCIC/NLETS, maintenance of computer license/software for CAD/RMS.	$240,000	

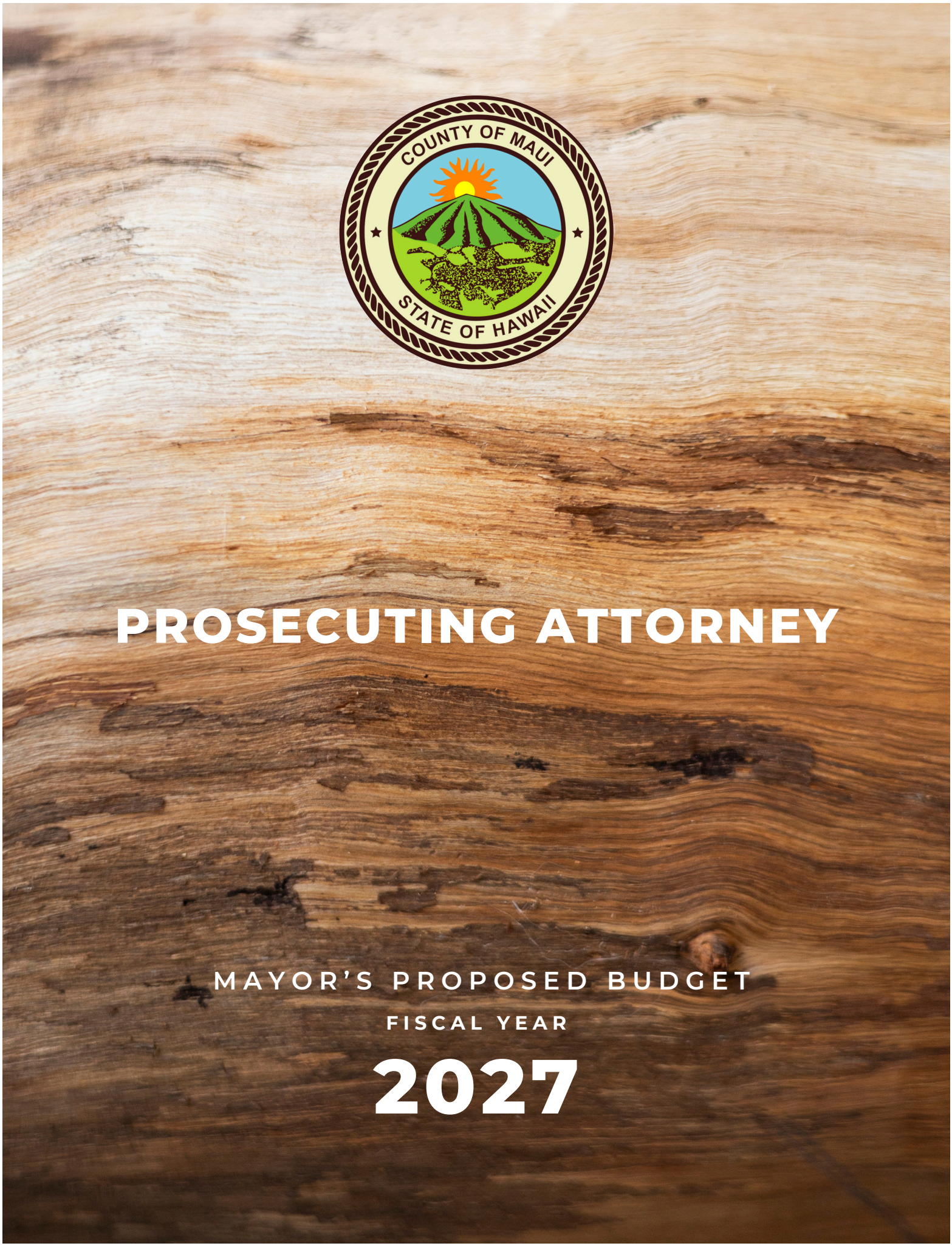
Expansion Budget Request from FY 2026 Adopted

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and wages		
None		
Operations		
MATERIALS & SUPPLIES:		
910501B-6002 Police ammunitions/target: Increase based on anticipated annual expenditures related to training/duty ammo; less-lethal, ATK force-on-force.	$60,000	
910501B-6034 Medical & Safety Supplies: Increase based on anticipated annual expenditures related to mandatory issued equipment Officer Trauma Response Kits for new recruits.	$23,250	
910501B-6035 Miscellaneous Supplies: Purchase of AED replacement Batteries/Pads, Taser Cartridges/Batteries, Targets, stands, Glock Equipment, retiree badge/wallet, and Reserve officer uniforms.	$9,425	
Operations		
MATERIALS & SUPPLIES:		
910501B-6060 Small Equipment - under $1000: Funding based on anticipated annual expenditures related to new and replacement ballistic vests.	$77,000	

Organizational Development Bureau Program

Expansion Budget Request from FY 2026 Adopted (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
MATERIALS & SUPPLIES:		
910502B-6035 Miscellaneous Supplies: Additional funding ($87,500) for annual cost for MMEU supplies/equipment, computer equipment, ($12,500) for annual cost for Flash drives/Misc. Computer equipment.	$100,000	
910502B-6060 Small Equipment - under $1000: Additional funding for annual purchase of various computer equipment.	$9,050	
SERVICES:		
910501B-6129 Other Services: Increase based on anticipated expenditures for PoliceOne Academy, and renovation of Wailuku Gym/DOJO.	$230,000	
910501B-6138 R & M - Services/Contracts: Increase based on anticipated annual expenditures related to portable refuse service contracts.	$1,700	
910502B-6132 Professional Services: Funding for a Comprehensive Social Service through CORE unit & Professional Services for specialized education & doctoral psychological services.	$175,000	
910502B-6138 R & M - Services/Contracts: Additional funding for Advanced Support, Remote System admin, GIS Managed Services, year 1 Maintenance Motorola; wellness training, force science advanced BWC Certification.	$770,000	
OTHER COSTS:		
910502B-6212 Dues: Funding based on anticipated annual expenditures related to Membership/Certification, Firstnet, Spokeo, IACP, Easy Street, lexis Nexis, Morpho, Axon Redaction, AVCC, THALES, Cordico, CALEA Fee, Power DMS.	$300,000	
910502B-6225 Publications & Subscriptions: Funding request for New Annual Subscription Fee.	$35,000	
Equipment		
MACHINERY & EQUIPMENT:		
910501C-7044 Other Equipment: Purchase of Axon Tasers for Officer Safety Plan.	$626,337	
910502C-7044 Other Equipment: Purchase of (8) Starlinks for specialized units at $7,500 each.	$60,000	
TOTAL EXPANSION BUDGET	**$2,476,762**	**0.0**

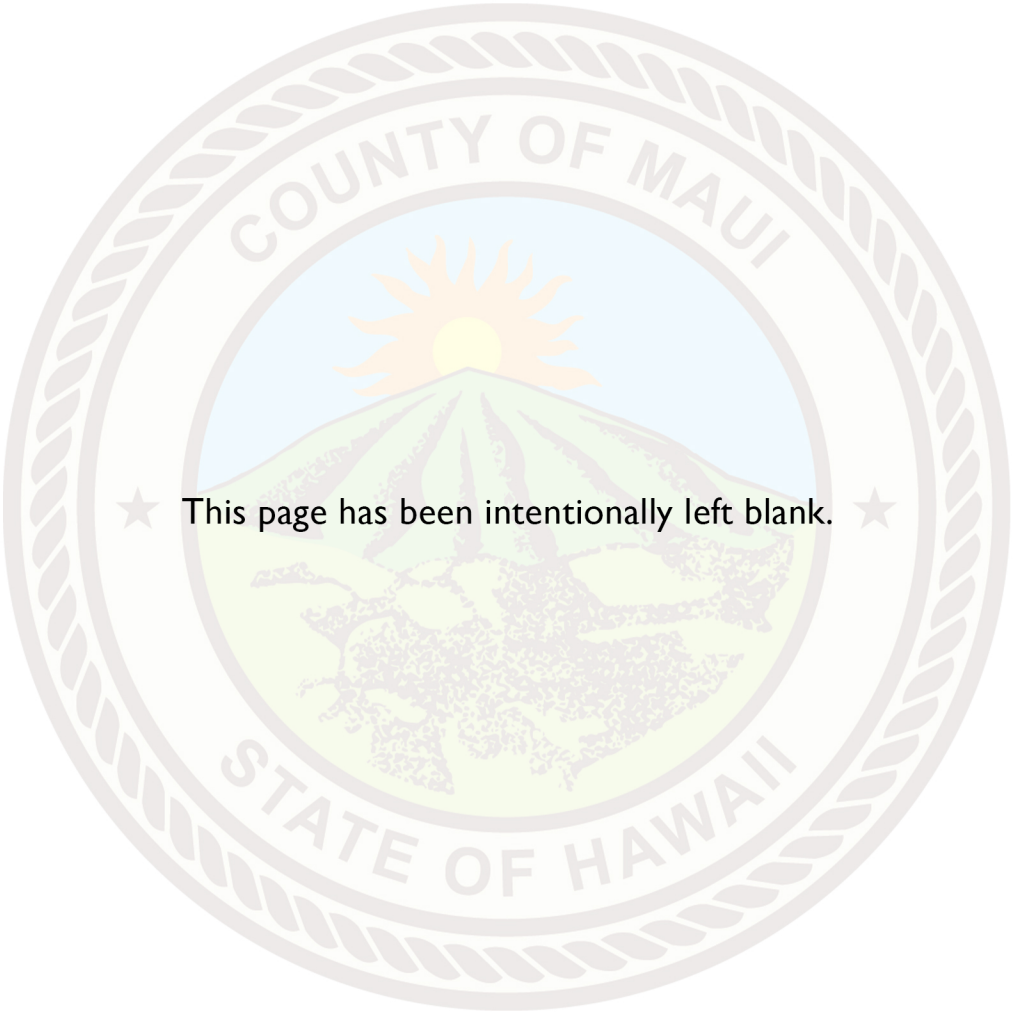


PROSECUTING ATTORNEY

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Introduction

The County of Maui Department of the Prosecuting Attorney is dedicated to upholding public safety and pursuing justice with integrity, fairness, and compassion. The Department works to hold offenders accountable while providing essential support and resources to victims of crime. Guided by core values of Dignity and Respect, Accountability, and Excellence, this approach aims to foster public confidence in both the Department and criminal justice system to ensure a safer community.

E kūpa‘a mau ana Ka ‘Oihana Loio Ho‘okolokolo o Ke Kalana o Maui i ke ‘auamo ‘ana i ke kuleana no ka palekana o ka lehulehu a me ke kaulike me ka ‘oia‘i‘o, ke kaulike ‘ana, a me ke aloha. Na Ka ‘Oihana e hō‘ike aku na ka po‘e i kū ‘ole i ke kānāwai ka mea nāna e ‘auamo i kāna mau hana i koho ‘ia me ke kāko‘o a me nā kumuwaiwai pū na‘e e pono ai ka po‘e luaahi. ‘O Ka Hanohano a me Ka Hō‘ihi, Ke ‘Auamo Kuleana, a me Ke Kūlia ‘ana i Ka Nu‘u, na ia mau mea e ho‘opaulele aku i ka lehulehu ma Ka ‘Oihana a me ka ‘ōnaehana kaulike i ka mea i hewa ma ke kānāwai no ka palekana o ke kaiāulu.

Mission

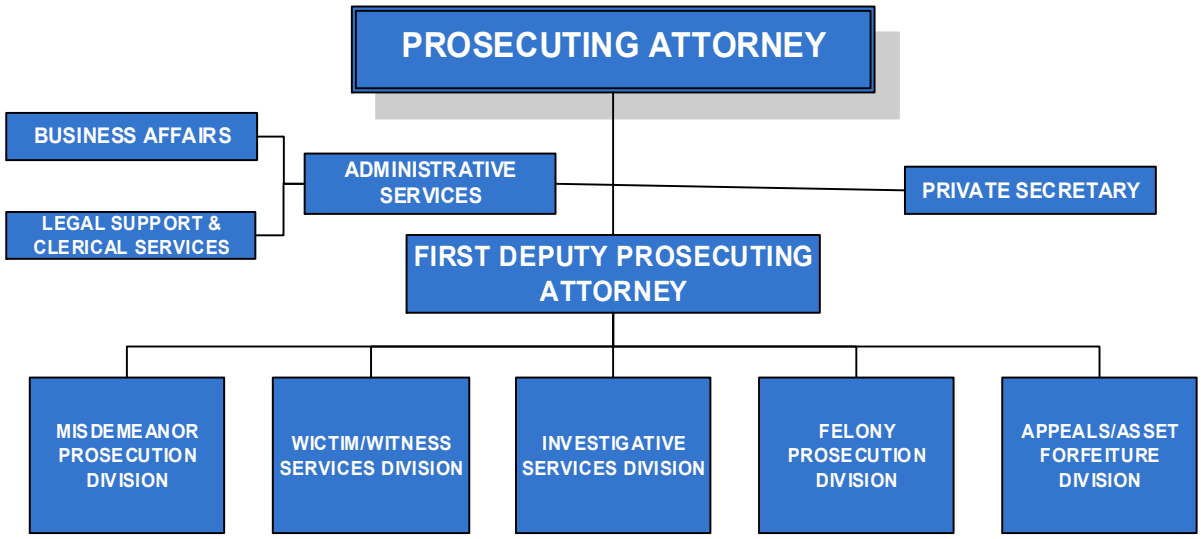
The Department of the Prosecuting Attorney’s (“Department”) mission is to pursue justice with integrity, fairness, and compassion.

Countywide Outcome(s)

The Department supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong and Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Organization Chart



Department Summary

Strategies

- Foster public confidence in the Department and the Criminal Justice System through the diligent pursuit of justice by ethically, fairly, and effectively prosecuting cases.
- Honor and respect the courage of those affected by crime by prosecuting cases through a trauma-informed, victim-centered approach.
- Develop and implement modern, innovative programs that help keep people in our community safe and reduce crime. This includes the design and implementation of innovative programs that improve the sharing of information and data among our law enforcement partners to better inform prosecution decisions and the coordination and use of programs that promote alternatives to incarceration for certain low-level, non-violent offenders.
- Enhance crime prevention efforts by collaborating on community engagement opportunities with our community partners and other stakeholders. This multi-disciplinary team approach focuses on public awareness of the criminal justice system, victimization, and prevention. This strategy helps to empower our communities and decreases fear of the criminal justice system.
- Recommend appropriate trainings to improve staff skills and knowledge to encourage high job performance and satisfaction.
- Seek and apply for State and Federal grants to supplement the need for additional staff to assist in various units of the Department, and to purchase needed technological equipment to improve our prosecutorial and investigative capabilities.

Operations

- All prosecutors in the different units of the Department adhere to prosecuting cases through a victim-centered approach, with vertical prosecution in certain cases for consistency through all phases of the judicial process and for positive prosecution outcomes. This model ensures the safety of the victims, witnesses, and the community.
- Deputy prosecutors and clerical support prepare and submit well researched, legally sound filings that meet court deadlines and are in compliance with court rules. Deputy prosecutors must also be fully prepared to appear in court for all scheduled court appearances.
- To help reduce crime rates and build community awareness of criminal activities, select administrative staff and deputy prosecutors provide community crime prevention trainings and participate in crime prevention panels and boards.
- Employees in the Department are responsible to attend trainings recommended by the administration to improve their job skills and knowledge.
- Implementation of certain projects are dependent upon grant awards; administration must comply with timelines for the submittal of applications and progress reports to the grantor to continue receiving grant funds.

External Factors

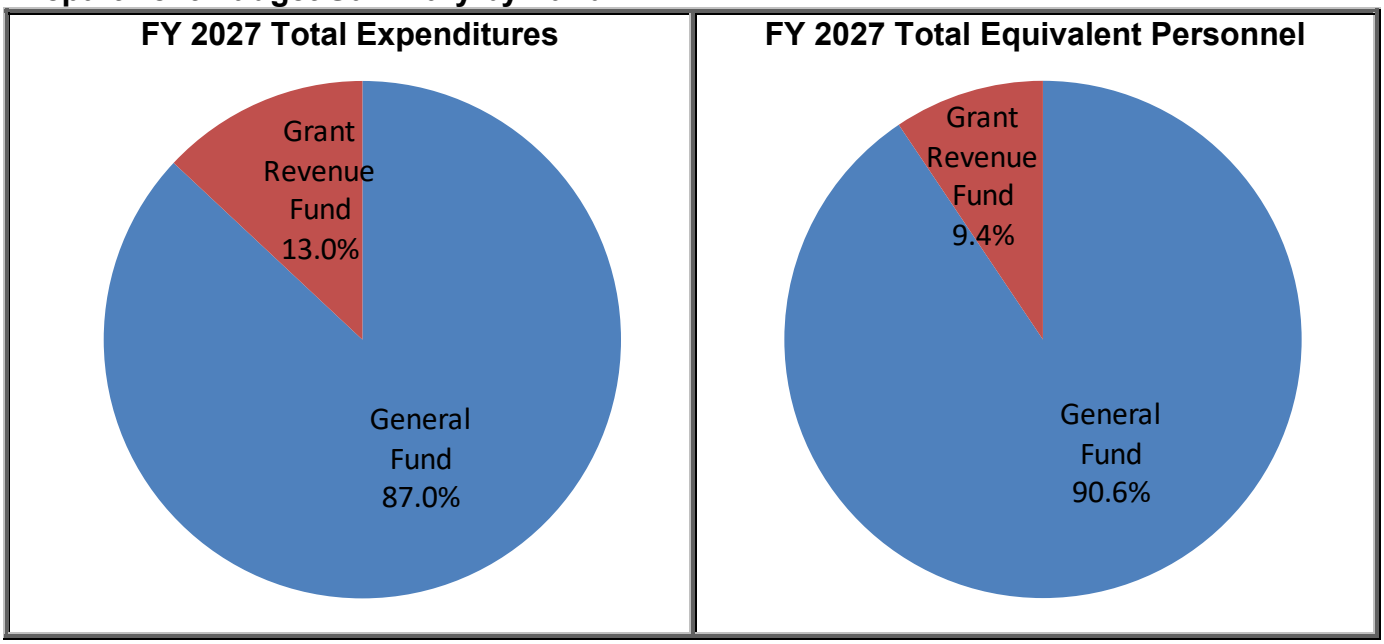
The leading external factor for the Department is a completed permanent facility. In FY 2026 the Department of Management negotiated the purchase of 24 N Church Street, which marked a significant milestone in the Department's efforts to relocate all its personnel into one facility. Since having to relocate in FY 2024 due to the presence of mold in the Old Wailuku Courthouse (OWC), the Department has been spread out to four (4) separate offices. The separation has hindered the Department's ability to effectively and efficiently collaborate and serve the community. In FY 2027 the Department seeks to renovate the 24 N Church Street location to a modern single-use facility aimed to provide workspaces that encourage collaboration and professional development and enhance the Department's ability to serve the community.

External Factors (Cont'd)

In Fiscal Year (FY) 2026, the Deputy Prosecuting Attorney vacancy rate dropped from 14% to 8% following two key leverage points: the salary increase for Deputies and the Hawai'i Supreme Court's Order granting limited reciprocity for out-of-state government criminal law practitioners. This combined strategy successfully addressed past hiring challenges, dramatically strengthening recruitment efficacy and enabling the Department to make competitive offers, resulting in three new hires from over 90 applicants. To sustain this momentum and continue filling vacancies, the acquisition and renovation of the 24 N. Market Street office space is essential to alleviate current space limitations, which are a leading factor restricting additional offers.

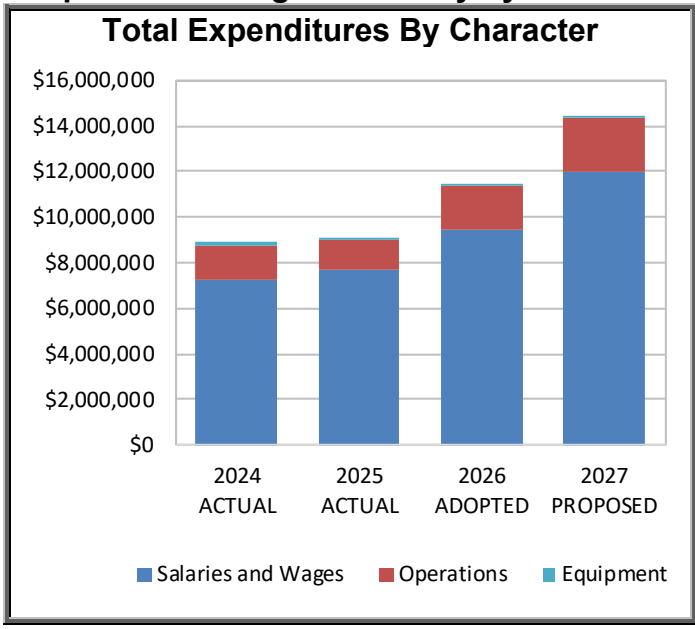
The uncertainty of grant funding continues to be a factor affecting the Department. Many of the Department's programmatic activities rely on federal and state grant awards. Fluctuations or delays in grant availability can hinder short and long-term planning. This uncertainty requires the Department to maintain flexibility in budgeting and operations to ensure continuity of essential services should external funding levels change unexpectedly.

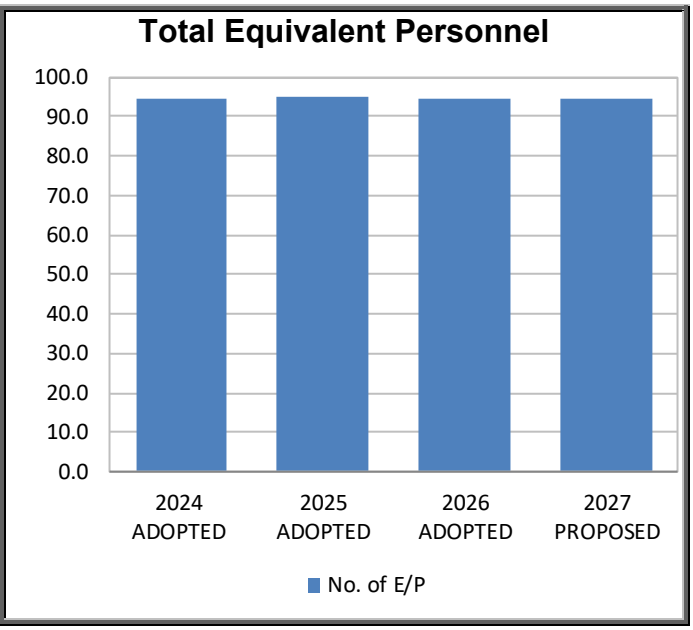
Department Budget Summary by Fund



Department Summary

Department Budget Summary by Fiscal Year





Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$14,134	$14,492	-$51,577	$45,900	$97,477	-189.0%
WAGES & SALARIES	$7,243,423	$7,710,074	$9,500,409	$11,929,376	$2,428,967	25.6%
Salaries and Wages Total	**$7,257,557**	**$7,724,566**	**$9,448,832**	**$11,975,276**	**$2,526,444**	**26.7%**
Operations						
MATERIALS & SUPPLIES	$50,573	$30,717	$78,250	$68,850	-$9,400	-12.0%
OTHER COSTS	$322,628	$538,990	$723,890	$1,225,672	$501,782	69.3%
SERVICES	$597,218	$327,866	$416,623	$330,132	-$86,491	-20.8%
TRAVEL	$115,740	$139,766	$236,030	$249,051	$13,021	5.5%
UTILITIES	$75,058	$115,123	$117,045	$68,584	-$48,461	-41.4%
INTERFUND COST RECLASSIFICATION	$311,805	$111,431	$325,843	$457,729	$131,886	40.5%
Operations Total	**$1,473,022**	**$1,263,893**	**$1,897,681**	**$2,400,018**	**$502,337**	**26.5%**
Equipment						
LEASE PURCHASES	$15,659	$16,705	$16,710	$16,710	$0	0.0%
MACHINERY & EQUIPMENT	$212,478	$8,075	$0	$0	$0	0.0%
Equipment Total	**$228,137**	**$24,780**	**$16,710**	**$16,710**	**$0**	**0.0%**
Department Total	**$8,958,716**	**$9,013,238**	**$11,363,223**	**$14,392,004**	**$3,028,781**	**26.7%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
General Prosecution Program	94.5	94.8	94.5	94.5	0.0	0.0%
Department Total	**94.5**	**94.8**	**94.5**	**94.5**	**0.0**	**0.0%**

General Prosecution Program

Program Description

The General Prosecution Program includes Administrative Services, and the divisions and units by crime type: Appellate/Asset Forfeiture, Felony Prosecution, Screening Unit, Family Court (Adult), Sexual Assault Unit, Special Prosecution (Career Criminal), Vehicular Homicide & Road Safety Unit, Misdemeanor Prosecution, Family Court - Juvenile Unit, Investigative Services Division, and Victim/Witness Services Division. The Administrative Services section provides fiscal, personnel, and management services for the Department. The General Prosecution Program provides essential support and tools for employees to perform their tasks effectively to achieve the Department's goals and objectives.

Countywide Outcome(s)

The General Prosecution Program supports the following countywide outcome(s):

- Affordable, Healthy, and Thriving Community
- Strong and Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Population Served

This program serves the Department's employees, the various County and State agencies, law enforcement agencies, private organizations, and citizens and visitors of Maui County.

Services Provided

The General Prosecution Program provides the legal and support staff to receive, screen, charge, and prosecute cases through the criminal justice system with the assistance of the Victim/Witness Services Division staff. It ensures the safety and protection of the victims, witnesses, and the community. This program also provides fiscal, personnel, and management services to divisions within the Department. It is responsible for maintaining quality control by ensuring that staff members are highly qualified and accountable to carry out their duties efficiently in prosecuting criminals fairly and with integrity, and that justice is served for the safety of Maui County.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Foster public confidence in the Department and the Criminal Justice System through the diligent pursuit of justice by ethically, fairly, and effectively prosecuting cases.				
1. Continue to vertically prosecute sexual assault and homicide related crimes	% of convicted cases	83%	80%	80%
2. To provide and educate victims/witnesses with support and information during the prosecution process.	% of victims/witnesses offered services by our Victim Witness Program	100%	90%	90%
3. Make timely charging decisions within set deadlines.	% of charging decisions made within internal guideline due dates	89%	65%	65%

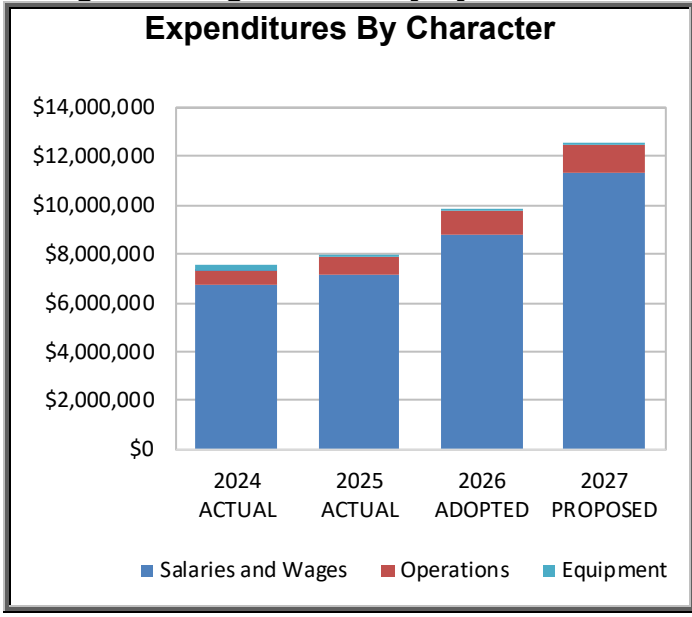
Key Activity Goals & Measures (Cont'd)

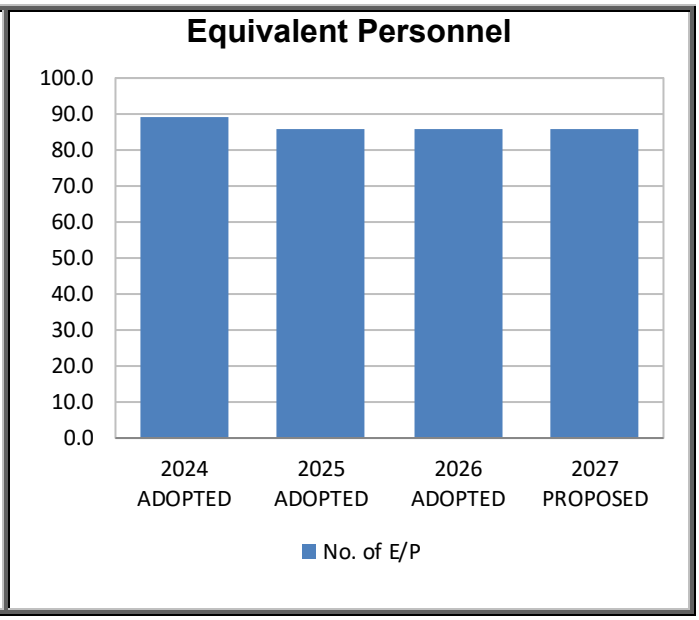
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Foster public confidence in the Department and the Criminal Justice System through the diligent pursuit of justice by ethically, fairly, and effectively prosecuting cases. (Cont'd)				
4. Reach timely dispositions in felony cases	Average number of days from arraignment to disposition for felony cases.	717	429	429
Goal #2: Ensure a safer community through the diligent and effective prosecution of violent crimes.				
1. Address serious crime through diligent and effective prosecution in order to decrease the number of violent crimes referred for prosecution.	Number of felony violent crimes referred for prosecution (excl. domestic violence and sexual assaults)	186	220	220
	Number of domestic violence cases referred for prosecution	662	830	830
	Number of sexual assault cases referred for prosecution	35	145	156
Goal #3: Build an efficient network system to charge and prosecute with sufficient information, by gaining support and cooperation with law enforcement agencies.				
1. Continue to coordinate enforcement efforts between prosecution units and their law enforcement counterparts	% of cases not returned to law enforcement agencies due to sufficient evidence to prosecute cases	81%	95%	95%
Goal #4: Promote integrity in the prosecution profession by building competent and professional behavior of attorneys by improving employee skills, knowledge, and training opportunities available to all employees.				
1. Continue to provide trainings and education relevant to attorney position; includes ethics and professional responsibility	% of attorneys receiving annual training	94%	90%	90%
2. Continue to provide annual trainings to all employees	% of employees trained annually	96%	90%	90%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #5: Promote safer communities by providing crime prevention efforts such as trainings and education classes, that will help play a key role in crime reduction efforts that impact community safety.				
1. Continue outreach trainings and education to help increase crime prevention and community engagement by providing public awareness of prosecution and outcomes	# of trainings and education provided annually	17	45	30

Program Budget Summary by Fiscal Year – General Fund





General Prosecution Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$14,133	$14,492	-$51,577	$45,900	$97,477	-189.0%
WAGES & SALARIES	$6,742,304	$7,125,023	$8,860,724	$11,279,420	$2,418,696	27.3%
Salaries and Wages Total	**$6,756,437**	**$7,139,515**	**$8,809,147**	**$11,325,320**	**$2,516,173**	**28.6%**
Operations						
MATERIALS & SUPPLIES	$49,434	$29,222	$43,250	$66,450	$23,200	53.6%
OTHER COSTS	$192,417	$385,927	$438,371	$720,371	$282,000	64.3%
SERVICES	$268,754	$234,483	$343,046	$285,046	-$58,000	-16.9%
TRAVEL	$13,370	$17,956	$48,850	$48,850	$0	0.0%
UTILITIES	$69,940	$109,981	$111,609	$60,100	-$51,509	-46.2%
Operations Total	**$593,915**	**$777,569**	**$985,126**	**$1,180,817**	**$195,691**	**19.9%**
Equipment						
LEASE PURCHASES	$15,659	$16,705	$16,710	$16,710	$0	0.0%
MACHINERY & EQUIPMENT	$207,793	$5,746	$0	$0	$0	0.0%
Equipment Total	**$223,453**	**$22,451**	**$16,710**	**$16,710**	**$0**	**0.0%**
Program Total	**$7,573,804**	**$7,939,535**	**$9,810,983**	**$12,522,847**	**$2,711,864**	**27.6%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk III	1.0	1.0	1.0	1.0	0.0	0.0%
Administrative Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Deputy Prosecuting Attorney	35.4	35.4	35.1	35.1	0.0	0.0%
Executive Assistant II	0.0	0.0	0.0	1.0	1.0	100%
First Deputy Prosecuting Attorney	1.0	1.0	1.0	1.0	0.0	0.0%
Grants Management Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Internship Law Clerk	1.50	1.50	1.50	1.50	0.0	0.0%
Investigator III	1.0	1.0	0.0	1.0	1.0	100.0%
Investigator IV	0.0	0.0	1.0	0.0	-1.0	-100.0%
Investigator V	3.0	3.0	3.0	3.0	0.0	0.0%
Investigator VI	1.0	1.0	1.0	1.0	0.0	0.0%
Law Office Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Law Technician I	4.0	4.0	4.0	4.0	0.0	0.0%
Law Technician II	4.0	4.0	4.0	4.0	0.0	0.0%
Legal Clerk I	2.0	2.0	3.0	2.0	-1.0	-33.3%
Legal Clerk II	2.0	2.0	0.0	1.0	1.0	100%
Legal Clerk III	8.0	8.0	9.0	9.0	0.0	0.0%
Legal Clerk IV	5.0	5.0	5.0	5.0	0.0	0.0%
Office Operations Assistant II	3.0	3.0	3.0	2.0	-1.0	-33.3%
Paralegal	1.0	1.0	1.0	1.0	0.0	0.0%
Personnel Assistant I	1.0	0.0	0.0	0.0	0.0	0%
Personnel Assistant II	0.0	1.0	1.0	1.0	0.0	0.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Prosecuting Attorney	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary I	1.0	1.0	1.0	1.0	0.0	0.0%
Supervising Law Technician	1.0	1.0	1.0	1.0	0.0	0.0%
Supervising Legal Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Victim Witness Counselor I	2.0	1.0	0.0	0.0	0.0	0%
Victim Witness Counselor II	3.4	1.0	2.0	2.0	0.0	0.0%
Victim Witness Counselor III	1.0	1.0	1.0	1.0	0.0	0.0%
Victim Witness Director	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**89.3**	**85.9**	**85.6**	**85.6**	**0.0**	**0.0%**

General Prosecution Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

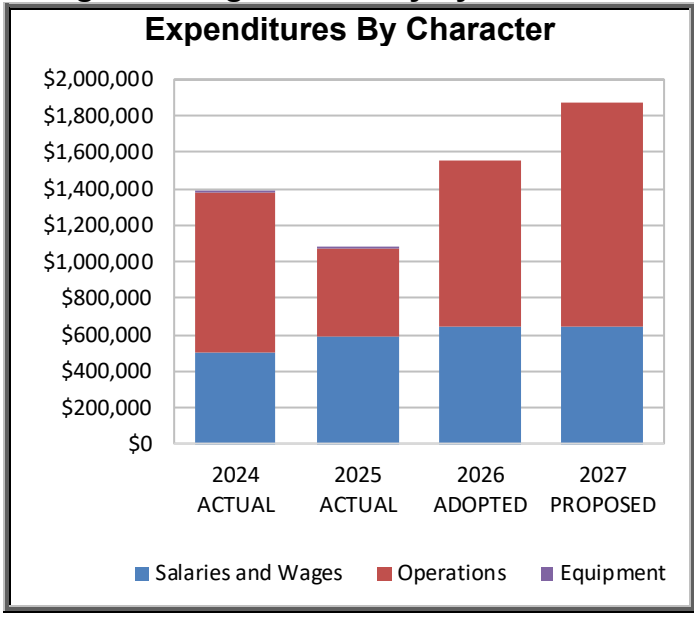
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
906156A-5101 Salary adjustments: Adjustment in salaries due to Collective Bargaining Agreement increase, step movements, proposed position reallocation, and Ordinance No. 5822, Bill No.48, CD1 (2025).	$2,418,696	0.0
Operations		
SERVICES:		
906156B-6124 Janitorial Services: Budget transferred to the Department of Public Works.	-$47,000	
906157B-6132 Professional Services: Deletion of one-time appropriation in FY 2026 for the Maui Summit Criminal Justice Diversion Program Workshop.	-$26,000	
UTILITIES:		
906156B-6120 Electricity: Budget transferred to the Department of Public Works.	-$51,509	
Equipment		
None	$0	

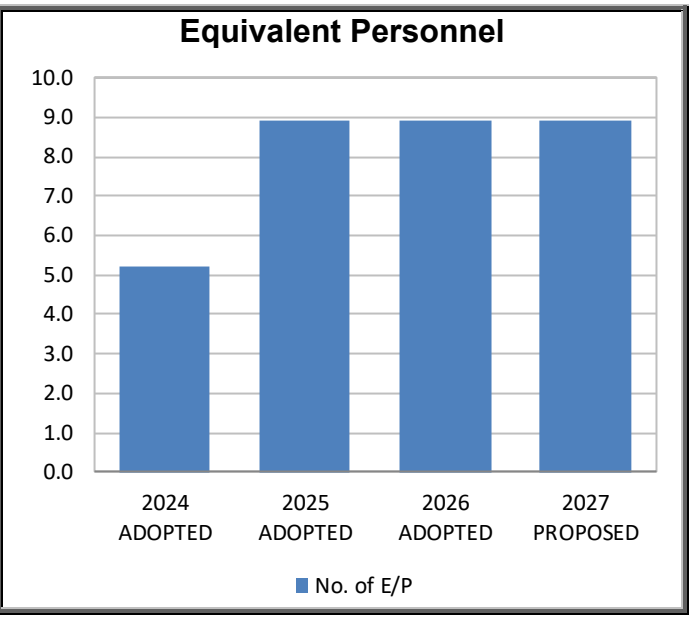
Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
906156A-5250 Salary adjustments: Reinstate Council cut from FY 2026.	$97,477	
Operations		
MATERIALS & SUPPLIES:		
906156B-6027 Law books: Increase based on anticipated expenditures.	$1,000	
906156B-6035 Miscellaneous Supplies: ($9,000) Additional funding in anticipation of the Department's plan to reinstate Investigators ability to carry firearms.	$22,200	
SERVICES:		
906156B-6129 Other Services: Additional funding to cover anticipated moving and relocation costs associated with the phased renovation of 24 N. Church Street project.	$15,000	
OTHER COSTS:		
906156B-6225 Publications & Subscriptions: Additional funding for modernized storage of digital evidence.	$140,000	
906156B-6250 Training Fees/Seminars: Funding request to support three critical initiatives designed to enhance the competency of the Department and establish essential inter-agency collaboration needed for effective criminal justice in Maui County.	$142,000	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$417,677**	

General Prosecution Program

Program Budget Summary by Fiscal Year – Grant Revenue Fund





Expenditures by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$1	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$501,119	$585,051	$639,685	$649,956	$10,271	1.6%
Salaries and Wages Total	**$501,120**	**$585,051**	**$639,685**	**$649,956**	**$10,271**	**1.6%**
Operations						
MATERIALS & SUPPLIES	$1,138	$1,495	$35,000	$2,400		
OTHER COSTS	$130,211	$153,063	$285,519	$505,301	$219,782	77.0%
SERVICES	$328,464	$93,383	$73,577	$45,086	-$28,491	-38.7%
TRAVEL	$102,371	$121,810	$187,180	$200,201	$13,021	7.0%
UTILITIES	$5,119	$5,141	$5,436	$8,484	$3,048	56.1%
INTERFUND COST RECLASSIFICATION	$311,805	$111,431	$325,843	$457,729	$131,886	40.5%
Operations Total	**$879,107**	**$486,323**	**$912,555**	**$1,219,201**	**$306,646**	**33.6%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$4,684	$2,329	$0	$0	$0	0.0%
Equipment Total	**$4,684**	**$2,329**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$1,384,912**	**$1,073,704**	**$1,552,240**	**$1,869,157**	**$316,917**	**20.4%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Deputy Prosecuting Attorney	0.6	0.9	0.9	0.9	0.0	0.0
Investigator IV	1.0	1.0	1.0	1.0	0.0	0.0
Office Operations Assistant II	1.0	1.0	1.0	1.0	0.0	0.0
Victim Witness Counselor I	0.0	1.0	1.0	1.0	0.0	0.0
Victim Witness Counselor II	2.6	5.0	5.0	5.0	0.0	0.0
Program Total	**5.2**	**8.9**	**8.9**	**8.9**	**0.0**	**0.0%**

General Prosecution Program

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Asset Forfeitures Program	No	No	$100,000	$150,000	$150,000	$150,000
Career Criminal Program	No	No	$0	$150,000	$233,712	$233,712
Defendant/Witness Trial Program	No	No	$50,000	$100,000	$100,000	$100,000
Domestic Violence Investigations Program	No	Yes/25%	$100,000	$70,000	$74,321	$66,324
Edward Byrne Memorial Justice Assistance Grant Program	No	No	$125,000	$125,000	$125,000	$125,000
Food Stamp Fraud Prosecution Program	No	No	$5,000	$5,000	$0	$0
Highway Safety Grant Program	No	No	$70,000	$50,000	$50,000	$50,000
National Crime Victims' Rights Week, Community Awareness Projects	No	No	$5,000	$5,000	$5,000	$5,000
Special Needs Advocacy Program	No	Yes/20%	$900,000	$600,000	$587,909	$666,539
State of Hawai'i, Department of Health – Opioid Settlement	Yes	No	$0	$0	$0	$250,000
Victim/Witness Assistance Program	No	Yes/25%	$0	$65,000	$226,298	$222,582
TOTAL			**$1,355,000**	**$1,320,000**	**$1,552,240**	**$1,869,157**

Grant Award Description

The Department receives grant funds that provide for personnel essential to assist units within the Department. The funds awarded are also utilized to provide training, as well as purchase of equipment and software to enhance prosecution.

Asset Forfeitures Program

This program provides for the use of asset forfeiture funds for law enforcement expenditures. Proceeds in this program are used according to Federal and State guidelines to supplement law enforcement efforts.

Career Criminal Program

This state-mandated program strives to quickly identify, prosecute, and convict those persons who are habitual offenders or career criminals. The more experienced and highly skilled attorneys handle these cases, seeking maximum sentencing and increased bail.

Grant Award Description (Cont'd)

Defendant/Witness Trial Program
This program provides for the reimbursement to the County for expenditures relating to the prosecution of criminal cases.

Domestic Violence Investigations Program
This program provides for the salary of a full-time investigator assigned to provide follow-up services to attorneys prosecuting domestic violence cases. Examples of follow-up services are: victim voluntary statements, medical releases, photographic evidence, and copies of 911 tapes.

Edward Byrne Memorial Justice Assistance Grant
Federal funding supports technical assistance, training, equipment, supplies, contractual support, and information systems for criminal justice for the purpose of prosecution and court programs.

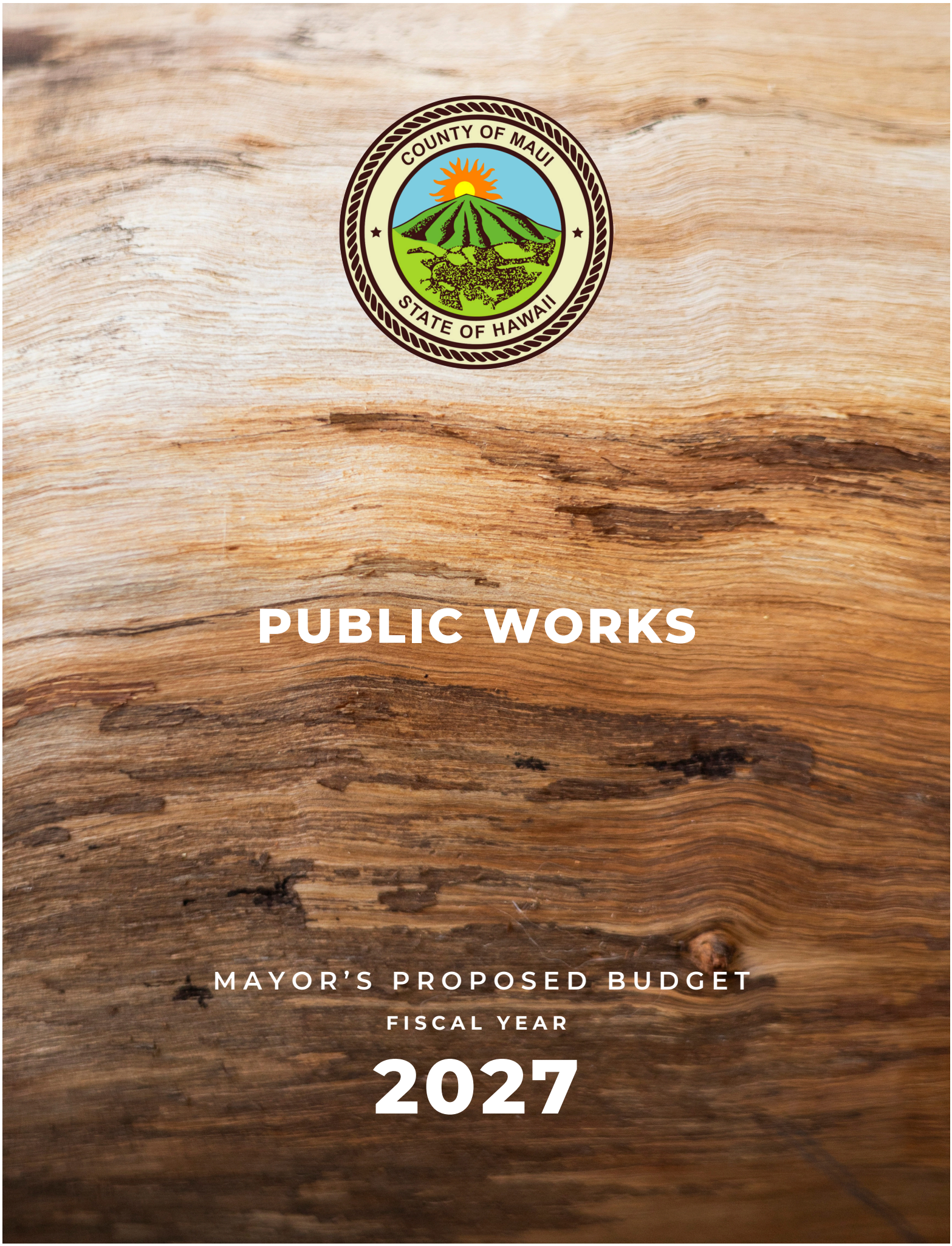
Highway Safety Grant Program
This program provides for the prosecution of intoxicated drivers to keep them off Maui County roadways and highways for public safety.

National Crime Victim's Rights Week Community Awareness Projects
This program provides resources for conducting public awareness campaigns during National Crime Victims' Rights Week (NCVRW). During NCVRW, we honor crime victims and survivors, recognize the work of the crime victims' field, and raise public awareness about victims' rights and services.

Special Needs Advocacy Program
This program provides additional resources to assist victims of major violent crimes with crisis and support counseling, advocacy, social referral, case information, court testimony preparation, and accompaniment. The victims served (residents and visitors) are primarily those impacted by serious felony offenses such as homicide, negligent homicide, sexual assault, child abuse, and domestic violence. The program differs from Victim/Witness Assistance in that it is limited to direct services to victims alone and cannot include expenditures for such items as public education (excluding the training of volunteers) and non-victim witness management.

State of Hawai'i, Department of Health – Opioid Settlement
This program dedicates resources to addressing the opioid epidemic through harm reduction, treatment, and prevention strategies.

Victim/Witness Assistance Program
This program concentrates resources to assist victims of major violent crimes with crisis and support counseling, advocacy, social referral, case information, court testimony preparation, and accompaniment. The victims served (residents and visitors) are primarily those impacted by serious felony offenses such as homicide, negligent homicide, sexual assault, child abuse, and domestic violence.

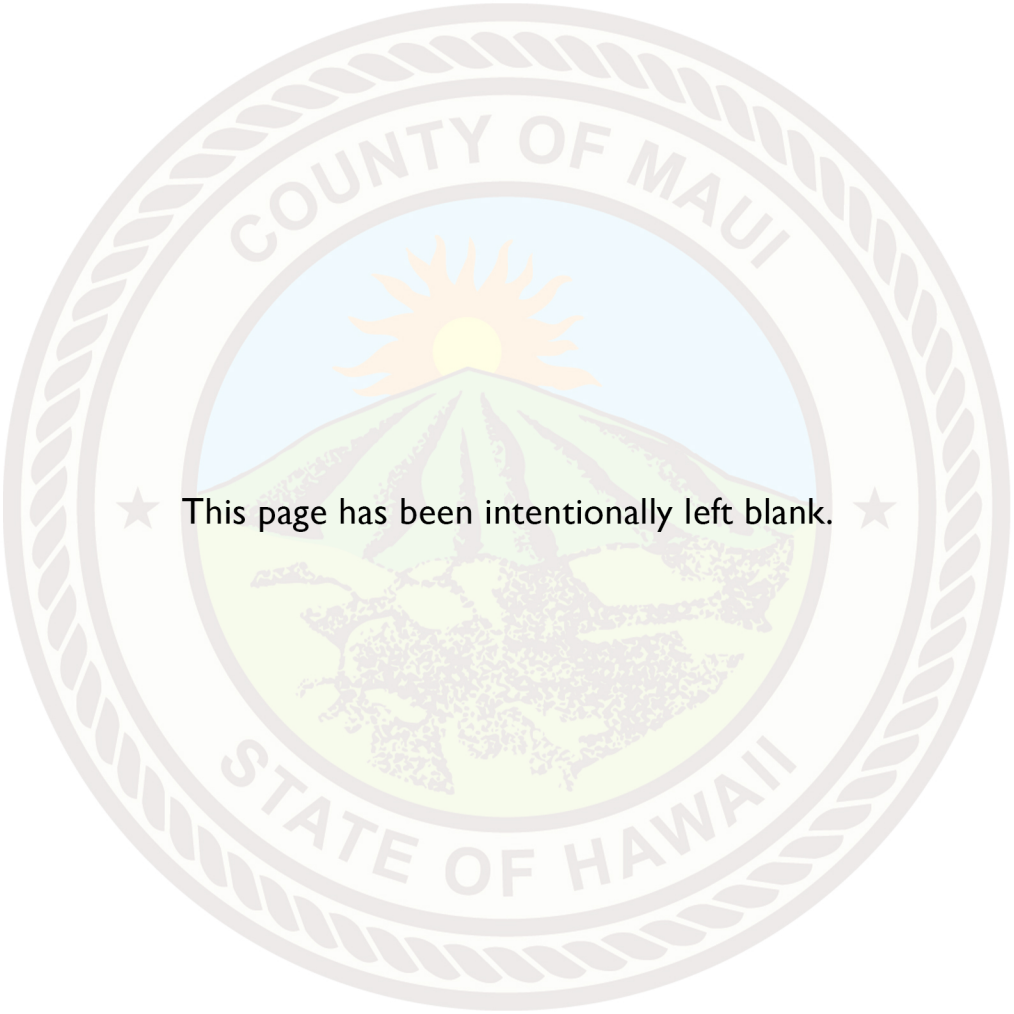


PUBLIC WORKS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The Department of Public Works ("DPW") protects the public's health, safety, property, and environment by developing and operating the County's road, drainage, and bridge systems, and by administering its building codes.

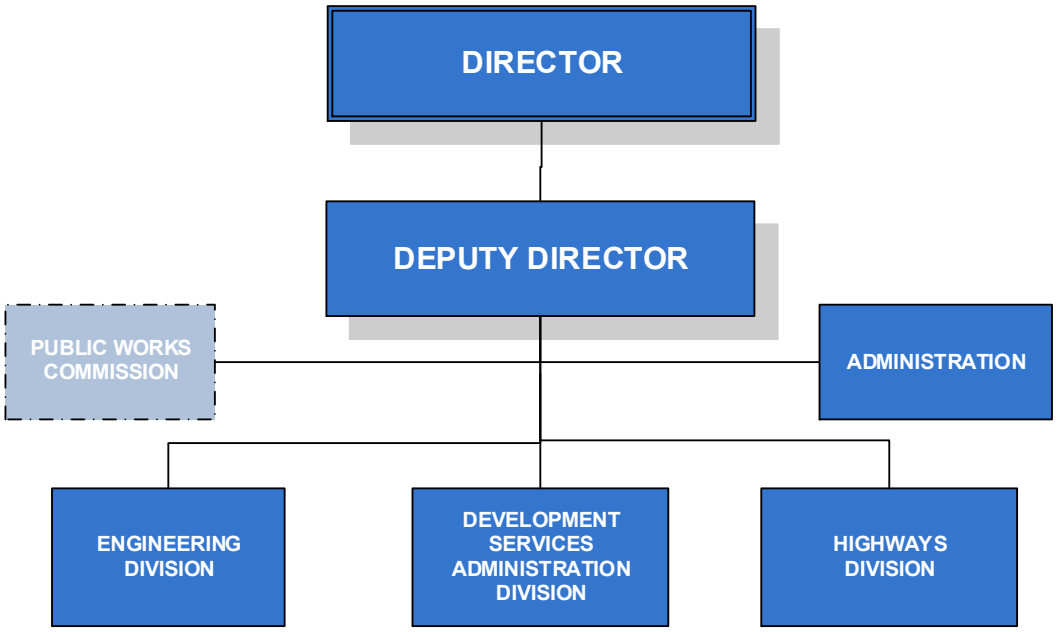
Na Ka ʻOihana Hoʻoponopono Hoʻolako Ākea ka mea nāna e mālama ai ke ola pono ākea, ka palekana, ka waiwai, a me ke kumuwaiola ma o ke kūkulu a hoʻoholo ʻana i nā alanui, nā paipu omo wai, a me nā kahua uapo o ke Kalana, a e hoʻokauoha i nā kānāwai kūkulu.

Countywide Outcome(s)

The DPW supports the following countywide outcome(s):

- Affordable, Healthy, and Thriving Community
- Strong and Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Organization Chart



Strategies

To ensure the well-being and protection of our residents, businesses, visitors, and environment, the Department must pursue the following strategies to meet the demands of growth, technological advancement, and new regulatory mandates:

- **Retain, Develop, and Recruit a Capable and Motivated Workforce**
  Department staff are essential to effective service delivery. Investments in training, education, and professional development will strengthen workforce skills and support career advancement. Ensuring adequate resources and safe working conditions will enhance efficiency and well-being, while updating position descriptions and organizational structures will align operations with evolving workforce needs.

Strategies (Cont'd)

- **Strengthen Community Partnerships**
  The Department will leverage the resources and expertise of community and agency partners to expand service impact. Regular coordination and information sharing will build mutual understanding, align priorities, and improve service delivery to the community.

- **Operate Functional and Sustainable Roads, Bridges, and Drainage Facilities**
  Effective maintenance and repair programs will maximize the life and performance of public infrastructure. Providing appropriate equipment and facilities will support efficient operations. The Capital Improvement Program will balance preservation of existing assets with strategic projects that support growth and improve community services.

- **Increase Education and Public Participation**
  The public's feedback is an essential source of information that guides department operations. COM Connect is a key tool used by the Department to receive and respond to public reports of conditions in the community or requests for information about County initiatives. Through its interactions with the public, the Department will encourage and promote the use of COM Connect to expand its use by the community. The Department will also continue its cooperation with the County's Communications Office to disseminate information regarding the initiatives and work being performed by the Department.

- **Providing Quality Customer Service**
  Department employees engage daily with residents, businesses, and visitors across the community. The Department will advance customer service through initiatives that streamline permit processing, accelerate service response times, strengthen public communication, and reduce operational impacts on the community.

Operations

The DPW's Administration Program oversees and manages three divisions: Development Services Administration ("DSA"), Engineering, and Highways. Each division is responsible for distinct functions within the County of Maui.

The DSA oversees activities related to development, from the subdivision of land to the inspection of buildings for conformance to codes. This division also provides staff support for the Public Works Commission and the Board of Variances and Appeals. DSA's responsibilities are distributed amongst the following eight sections:

- Administration
- Subdivisions
- Civil Construction
- Building Permits
- Building Plans Review
- Building Inspections
- Electrical
- Plumbing

Operations (Cont'd)

The Engineering Division plans, designs, manages, and inspects various types of public works improvements, such as roadways, bridges, drainage facilities, buildings, and other structures. In addition, this Division maintains engineering drawings, maps, and data; approves street lights and street names for County roadways through the Public Works Commission; administers the budget and operations of janitorial and grounds keeping services for the Kalana O Maui building, its annex, the Old Wailuku Courthouse, and other Government facilities; and oversees the Department's CIP process, which is used to fund major infrastructure projects such as bridge replacement, road reconstruction, and federal-aid highway projects. To accomplish these responsibilities, the Division is divided into six sections:

- Administration
- Land Management
- Planning and Design
- Engineering Services
- Construction Management
- Facilities Maintenance

The Highways Division is responsible for the maintenance of County roadways, drainage systems, flood-control facilities, and appurtenant structures such as sidewalks and guardrails. Roadway maintenance includes the application of pavement preservation techniques such as crack seals, slurry seals, and mill & fill pavement resurfacing. The Division also constructs minor road improvements; enforces the removal of obstructions within road rights-of-way; installs, replaces, and upgrades sign posts and signs; re-stripes pavement markings; repairs and maintains all traffic signal lights under the County's jurisdiction; acquires, inspects, and maintains all County vehicles and construction equipment, with the exception of the Departments of Police, Water, and portions of Fire and Public Safety; operates and maintains three Veterans cemeteries (Maui, Molokai and Lanai); maintains the Hana Civic Center; coordinates the County's MS4 storm water management program; maintains all County street trees through the County arborist; and assists other agencies as approved by the Mayor and/or Director of Public Works.

To accomplish these responsibilities, the Division is divided into six districts: Wailuku, Makawao, Lahaina, Hana, Molokai, and Lanai. Each district oversees its own road, bridge and drainage maintenance program, as well as its own garage services. Countywide services are provided for traffic signs and markings, traffic signals, asphalt pavement preservation, MS4 storm water management, and street tree maintenance.

External Factors Description

The following conditions significantly impact the Department's ability to perform its everyday functions:

- **Increasing Regulations and Costs for Maintenance Activities**
  New and changing Federal, State, and County regulations challenge DPW's ability to maintain its infrastructure and deliver projects in a timely and cost-effective manner. Increasing costs for inputs, such as parts, supplies, fuel, equipment, and professional services, combined with flattening revenue projections from fuel tax, franchise tax, vehicle weight tax, and bus fares further impacts our operations.

External Factors Description (Cont'd)

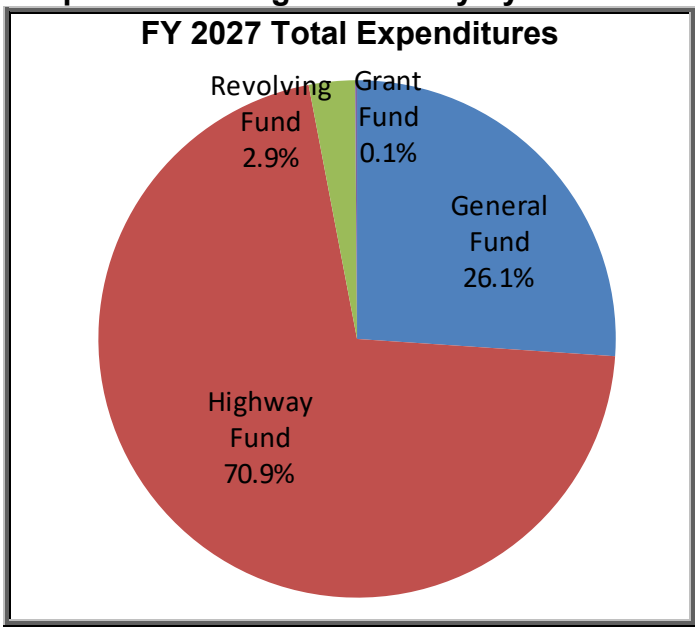
- **Emergency Response and Recovery**
  Weather and natural events such as floods, storms, king tides, and high surf, increase wear on infrastructure and increase repair and maintenance workloads. The August 2023 wildfires continue to be supported by department staff and resources to coordinate recovery projects in compliance with CDBG-DR rules and deadlines. Emergency incidents can overwhelm the department's resources and often impact our planned activities.

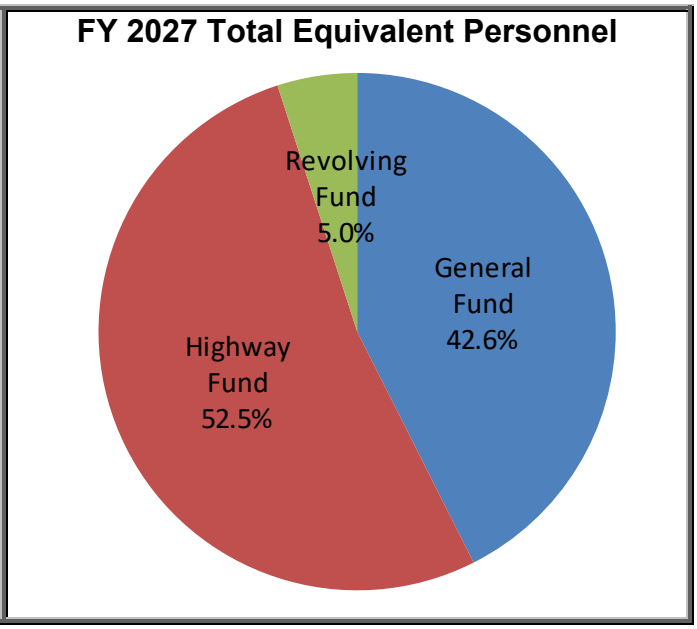
- **Aging Infrastructure**
  Aging and obsolete infrastructure increases maintenance and repairs demands. Conflicts with external utility agencies can impede our operations. Deferring maintenance of our infrastructure drives up maintenance costs and shortens its useful life.

- **Population Growth and Increased Service Requests**
  Growth within our communities also grows the demands on our infrastructure and services. The Department's ability to meet growing demands relies on having adequate staffing and resources to keep pace. Policy changes that redirect resources and priorities along with interagency bottlenecks create strains and delays on the delivery of services.

- **Shortages in the Workforce**
  The Department continues to struggle finding qualified applicants to fill its vacancies and expansion positions, particularly for supervisory and managerial positions and positions requiring specialized experience. Opportunities in the private sector and the County's outdated compensation plans render the County uncompetitive in the marketplace. The worker shortage is exacerbated by the increasing demand for services from the community.

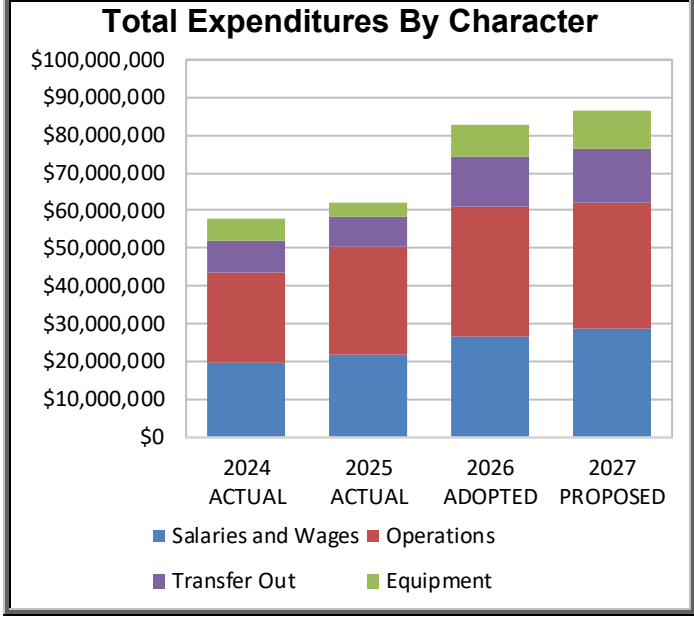
Department Budget Summary by Fund

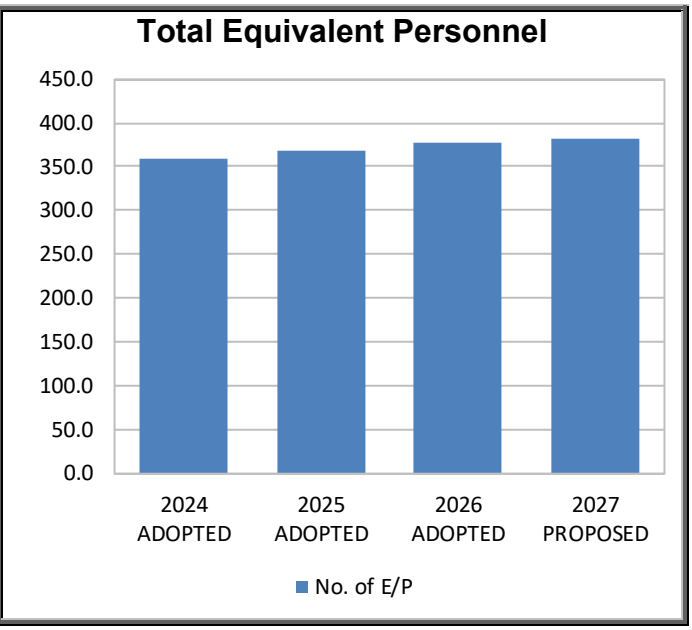




Department Summary

Department Budget Summary by Fiscal Year





Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$1,074,900	$1,759,434	$1,138,525	$802,230	-$336,295	-29.5%
WAGES & SALARIES	$18,397,323	$20,203,594	$25,661,002	$28,079,920	$2,418,918	9.4%
Salaries and Wages Total	**$19,472,223**	**$21,963,028**	**$26,799,527**	**$28,882,150**	**$2,082,623**	**7.8%**
Operations						
INTERFUND COST RECLASSIFICATION	$13,637,895	$14,280,332	$17,678,219	$16,591,641	-$1,086,578	-6.1%
MATERIALS & SUPPLIES	$4,146,619	$4,141,414	$4,583,850	$5,515,163	$931,313	20.3%
OPERATING EXPENSE	$0	$2,510	$0	$0	$0	0.0%
OTHER COSTS	$520,643	$396,124	$948,189	$690,189	-$258,000	-27.2%
SERVICES	$2,196,966	$5,792,145	$6,743,767	$4,947,767	-$1,796,000	-26.6%
SPECIAL PROJECTS	$0	$824	$100,200	$100,200	$0	0.0%
TRAVEL	$93,303	$57,733	$69,460	$128,460	$59,000	84.9%
UTILITIES	$3,661,039	$3,604,729	$4,279,316	$5,138,033	$858,717	20.1%
Operations Total	**$24,256,466**	**$28,275,811**	**$34,403,001**	**$33,111,453**	**-$1,291,548**	**-3.8%**
Countywide Expenditures						
OTHER COSTS	$500	$0	$0	$0	$0	0.0%
Countywide Expenditures Total	**$500**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Transfer Out						
GENERAL FUND	$8,326,280	$8,321,330	$13,084,247	$14,311,316	$1,227,069	9.4%
SPECIAL REVENUE FUNDS	$75,000	$75,000	$75,000	$75,000	$0	0.0%
Transfer Out Total	**$8,401,280**	**$8,396,330**	**$13,159,247**	**$14,386,316**	**$1,227,069**	**9.3%**
Equipment						
LEASE PURCHASES	$11,143	$11,693	$21,500	$21,500	$0	0.0%
MACHINERY & EQUIPMENT	$5,773,337	$3,209,043	$8,630,000	$10,228,500	$1,598,500	18.5%
Equipment Total	**$5,784,480**	**$3,220,736**	**$8,651,500**	**$10,250,000**	**$1,598,500**	**18.5%**
Department Total	**$57,914,949**	**$61,855,905**	**$83,013,275**	**$86,629,919**	**$3,616,644**	**4.4%**

Department Summary

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administration Program	8.0	9.0	12.0	12.0	0.0	0.0%
Building Permit Revolving Fund Program	19.0	19.0	19.0	19.0	0.0	0.0%
Development Services Administration	37.0	37.0	37.0	37.0	0.0	0.0%
Engineering Program	46.3	46.3	46.3	52.3	6.0	13.0%
Highway Administration Program	8.0	8.0	9.0	7.0	-2.0	-22.2%
Road, Bridge, & Drainage Maintenance Program	167.0	170.0	172.0	172.0	0.0	0.0%
Special Maintenance Program	53.0	57.0	60.0	61.0	1.0	1.7%
Traffic Management Program	20.0	21.0	21.0	21.0	0.0	0.0%
Department Total	**358.3**	**367.3**	**376.3**	**381.3**	**5.0**	**1.3%**

Administration Program

Program Description

The Public Works' Administration Program ("Program") oversees and manages a department of three divisions with 367 full-time positions.

Countywide Outcome(s)

The Program supports the following countywide outcome(s):

- Affordable, Healthy, and Thriving Community
- Strong and Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Population Served

The Program serves Maui County residents, businesses, and the Department's employees.

Services Provided

The Program supports the operational needs of its Divisions by providing resources (staffing, funding, and equipment), clarifying how existing programs and policies are to be implemented, pursuing modifications to outdated laws and regulations, and pursuing opportunities to enhance the services provided to the public.

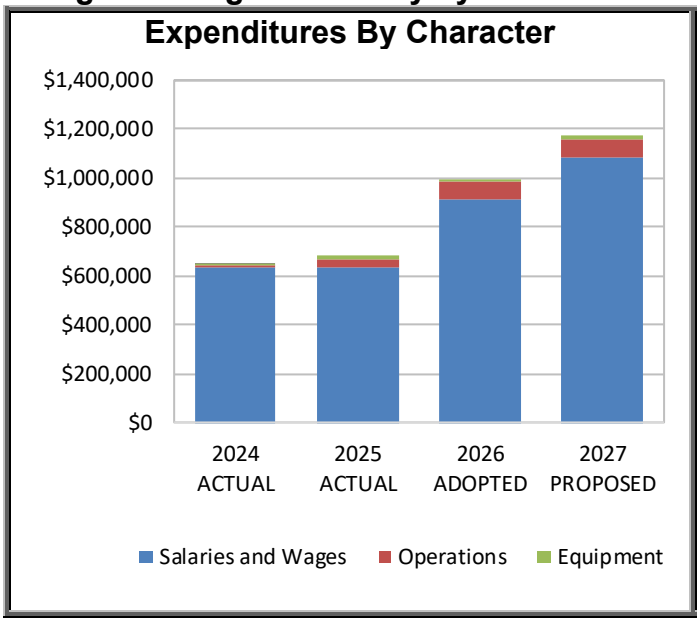
Key Activity Goals & Measures

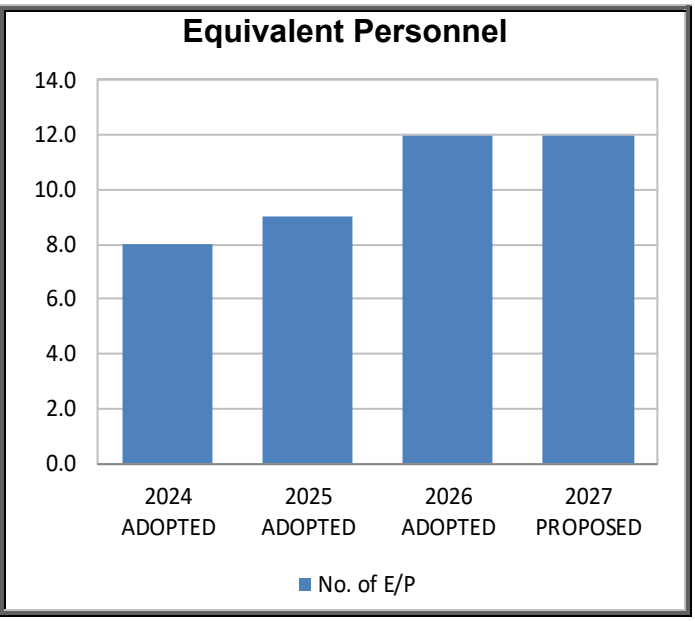
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Develop employees capable of performing their responsibilities effectively in an ethical and professional manner.				
1. Train employees on County policies and procedures to ensure competency in their core duties and monitor performance annually.	% of staff who complete their annual employee policy and procedure trainings	100%	95%	100%
	% of new hires completing employee policy and procedure training within 30 days of onboarding	N/A	N/A	100%
	% of employee performance evaluations completed by the employee's performance evaluation review date	85%	95%	95%
	% of employees rated as meets or exceeds standards on annual performance review	N/A	N/A	95%

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Implement rules and regulations that maximize the effectiveness of the organization in delivering public services.				
1. Propose amendments to existing rules and regulations to update or streamline operations.	# of proposed amendments to existing County ordinances or State statutes	1	3	2
	# of proposed amendments to department rules	0	3	2
Goal #3: Retain an experienced and motivated workforce.				
1. Minimize staff vacancies and turnover.	Average vacancy rate among supervisory positions	N/A	N/A	10%
	Average vacancy rate among non-supervisory positions	N/A	N/A	15%
	# of voluntary employee separations from the Department	N/A	N/A	15
Goal #4: Provide public service that is responsive, courteous, and professional.				
1. Utilize public engagement tools for citizens to report their public service needs and request information on departmental operations.	# of service requests received through COM Connect	736	800	900

Program Budget Summary by Fiscal Year – General Fund





Administration Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$18,484	$32,739	$3,000	$6,649	$3,649	121.6%
WAGES & SALARIES	$615,859	$605,179	$907,610	$1,074,918	$167,308	18.4%
Salaries and Wages Total	**$634,343**	**$637,918**	**$910,610**	**$1,081,567**	**$170,957**	**18.8%**
Operations						
MATERIALS & SUPPLIES	$4,563	$8,636	$4,950	$7,450	$2,500	50.5%
OTHER COSTS	$2,739	$9,760	$41,100	$42,100	$1,000	2.4%
SERVICES	$530	$5,611	$15,450	$12,950	-$2,500	-16.2%
SPECIAL PROJECTS	$0	$824	$200	$200	$0	0.0%
TRAVEL	$1,349	$2,995	$6,100	$6,100	$0	0.0%
UTILITIES	$1,714	$1,919	$4,000	$3,000	-$1,000	-25.0%
Operations Total	**$10,895**	**$29,744**	**$71,800**	**$71,800**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$8,891	$16,931	$5,000	$20,000	$15,000	300.0%
Equipment Total	**$8,891**	**$16,931**	**$5,000**	**$20,000**	**$15,000**	**300.0%**
Program Total	**$654,129**	**$684,594**	**$987,410**	**$1,173,367**	**$185,957**	**18.8%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant III	0.0	0.0	1.0	1.0	0.0	0.0%
Administrative Assistant II	0.0	0.0	1.0	1.0	0.0	0.0%
Administrative Officer	1.0	1.0	0.0	0.0	0.0	0.0%
Business Administrator I	1.0	1.0	0.0	0.0	0.0	0.0%
Business Administrator II	0.0	0.0	1.0	1.0	0.0	0.0%
Contracts Coordinator	0.0	1.0	0.0	0.0	0.0	0.0%
Departmental Contracts Coordinator	1.0	0.0	0.0	0.0	0.0	0.0%
Departmental Personnel Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Deputy Director	1.0	1.0	1.0	1.0	0.0	0.0%
Director	1.0	1.0	1.0	1.0	0.0	0.0%
Engineering Program Manager	0.0	0.0	2.0	2.0	0.0	0.0%
Information and Education Specialist	0.0	0.0	0.0	1.0	1.0	100.0%
Personnel Assistant II	1.0	1.0	2.0	2.0	0.0	0.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary III	0.0	1.0	1.0	0.0	-1.0	-100.0%
Program Total	**8.0**	**9.0**	**12.0**	**12.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
916015A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, proposed expansion reallocation, WIRP, and Executive Order No. 2025-02.	$78,328	0.0
Operations		
OTHER COSTS:		
916015B-6224 Physical Examinations: Budget transferred to 916015B-6230 to align budget with spending trends.	-$10,000	
916015B-6230 Registration/Training Fees: Budget transferred from 916015B-6224 to align budget with spending trends.	$10,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY & EQUIPMENT		
916015C-7043 Office Furniture: Deletion of equipment approved in FY 2026, one-time appropriation.	-$5,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
916015A-5101 Regular Wages: Requesting 3 months funding for the two Engineering Program Manager expansion positions in FY 2026, E/P only.	$88,980	0.0
Operations		
None	$0	
Equipment		
MACHINERY & EQUIPMENT		
916015C-7043 Office Furniture: Purchase of (2) desk, chair, and office furniture for two expansion positions Engineering Program Managers in FY 2026 at $10,000 each.	$20,000	
TOTAL EXPANSION BUDGET	**$108,980**	**0.0**

Engineering Program

Program Description

The Engineering Program provides engineering and inspection services to plan, design, and construct highway, drainage, and bridge improvements for the County of Maui. The program implements drainage and traffic master plans for the County, performs survey and land acquisition functions, and reviews subdivision and construction plans.

Countywide Outcome(s)

The Engineering Program supports the following countywide outcome(s):

- Strong and Diversified Economy
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Population Served

The Engineering Program serves the residents, visitors, and businesses of the County of Maui.

Services Provided

Provides surveying and land-related services; master plans for roadway and drainage systems; provides technical advice to other Public Works divisions and other County departments; develops design standards for roadway and drainage improvements within the County; and administers the National Bridge Inspection and Replacement Program. The Engineering Program also maintains the Maui County Service Center, Kalana O Maui building and its annexes, former Hawaiian Telcom building, former Ueoka building, and David Trask building.

Key Activity Goals & Measures

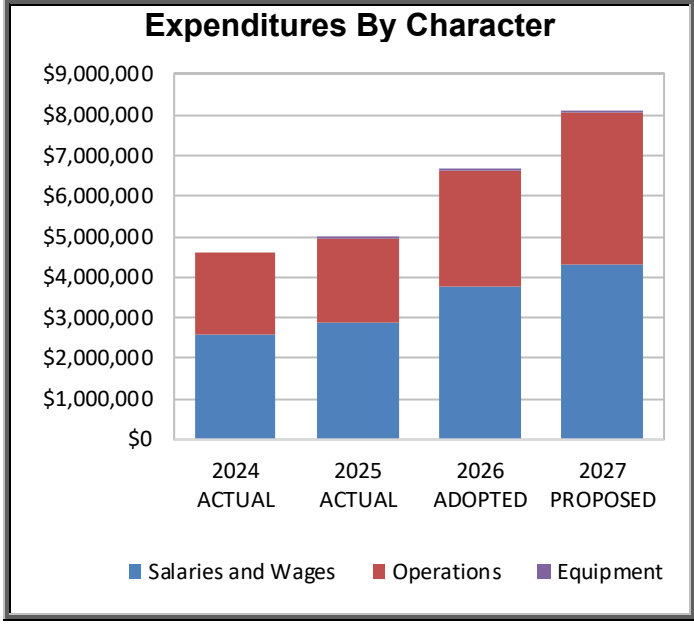
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure, which will promote health and wellness and reduce the County's dependence on fossil fuel.				
1. Increase and improve access to non-motorized modes of transportation	# of new sidewalks installed in linear feet ("LF")	160	6,000	3,500
	# of new bike lanes/paths constructed in LF	3,300	5,500	4,800
Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating, or preserving County roads, bridges, and drain lines to ensure accessibility and a safe riding surface.				
1. Rehabilitate and maintain County road, bridge, and drainage infrastructure on a regular basis to maximize lifespan of such infrastructure	# of lane miles reconstructed, rehabilitated, and resurfaced annually	15	20	20
	# of bridges rehabilitated/replaced	3	1	2
	# of linear feet of drain lines rehabilitated or replaced	530	8,500	3,300

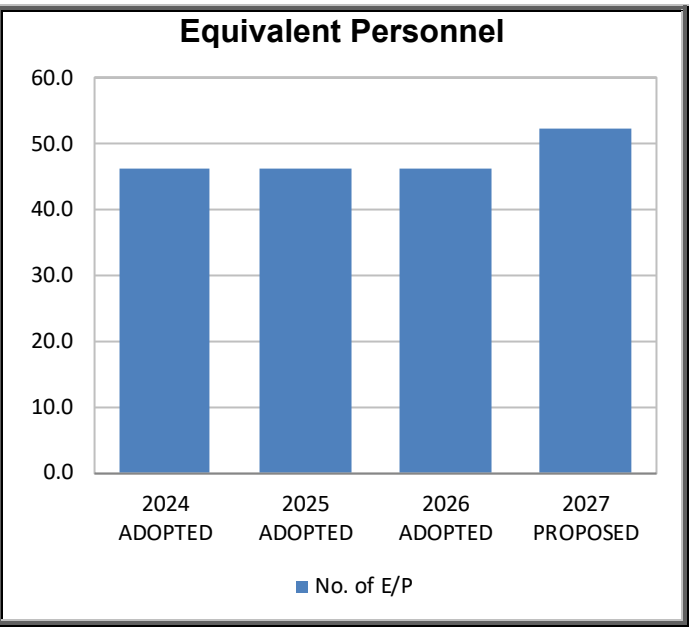
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating, or preserving County roads, bridges, and drain lines to ensure accessibility and a safe riding surface. (Cont'd)				
2. Conduct assessment of pavement conditions and perform bridge inspections annually to identify maintenance needs	% of road pavements with a pavement condition index (PCI) of 75 or better	65.3%	65%	65%
	# of County NBIS bridges inspected	26	28	26
3. Plan, Design, and construct capital improvement projects in a timely manner	% of CIP projects that are funded for design with contract requests submitted to Purchasing Division within 120 days of funding being appropriated.	28%	75%	75%
	% of CIP projects that are funded for construction that have bid opening dates within twelve months of funding being appropriated.	40%	75%	75%
	% of approved CIP projects with NTP issued within 90 days of contract execution	57%	75%	75%
Goal #3: Identify and address traffic congestion, roadway safety concerns, and capacity issues.				
1. Improve roadway network capacity	# of roadway miles under County of Maui jurisdiction	579	580	580
	# of improvements made annually at intersections	0	5	5
Goal #4: Provide maintenance services to County facilities and equipment under the Department of Public Works Engineering Division's jurisdiction so that all facilities are attractive and maintained to safety standards.				
1. Respond to all building maintenance work order requests within 24 hours	% of building maintenance work order requests responded to within 24 hours	96%	100%	100%
	# of maintenance work orders completed during the year	114	120	130

Engineering Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$128,663	$125,361	-$60,739	-$60,739	$0	0.0%
WAGES & SALARIES	$2,443,667	$2,767,339	$3,841,906	$4,354,291	$512,385	13.3%
Salaries and Wages Total	**$2,572,330**	**$2,892,700**	**$3,781,167**	**$4,293,552**	**$512,385**	**13.6%**
Operations						
MATERIALS & SUPPLIES	$79,116	$76,937	$71,900	$91,900	$20,000	27.8%
OTHER COSTS	$18,258	$16,985	$14,500	$14,500	$0	0.0%
SERVICES	$809,605	$918,496	$1,518,031	$1,623,031	$105,000	6.9%
TRAVEL	$1,254	$4,266	$9,015	$9,015	$0	0.0%
UTILITIES	$1,116,615	$1,068,216	$1,221,766	$2,016,766	$795,000	65.1%
Operations Total	**$2,024,849**	**$2,084,900**	**$2,835,212**	**$3,755,212**	**$920,000**	**32.4%**
Equipment						
MACHINERY & EQUIPMENT	-$1	$36,036	$5,000	$20,000	$15,000	300.0%
Equipment Total	**-$1**	**$36,036**	**$5,000**	**$20,000**	**$15,000**	**300.0%**
Program Total	**$4,597,178**	**$5,013,636**	**$6,621,379**	**$8,068,764**	**$1,447,385**	**21.9%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Capital Improvement Project Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Civil Engineer III	3.0	4.0	5.0	6.0	1.0	20.0%
Civil Engineer IV	4.0	3.0	2.0	2.0	0.0	0.0%
Civil Engineer V	4.0	4.0	4.0	4.0	0.0	0.0%
Civil Engineer VI	4.0	4.0	4.0	5.0	1.0	25.0%
Clerk III	1.0	1.0	0.0	0.0	0.0	0.0%
College Intern	0.3	0.3	0.0	0.0	0.0	0.0%
Construction Inspector II	3.0	3.0	3.0	3.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
County Building/Ground Utility Worker	2.0	2.0	2.0	2.0	0.0	0.0%
County Building/Ground Utility Helper	0.0	4.0	4.0	6.0	2.0	50.0%
County Building/Ground Maintenance Supervisor I	2.0	2.0	2.0	2.0	0.0	0.0%
County Building/Ground Maintenance Supervisor II	0.0	0.0	0.0	1.0	1.0	100.0%
Engineering Aide III	1.0	1.0	1.0	1.0	0.0	0.0%
Engineering Drafting Aide III	1.0	1.0	0.0	1.0	1.0	100.0%
Engineering Program Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Engineering Support Technician I	1.0	1.0	0.0	1.0	1.0	100.0%
Engineering Support Technician II	1.0	1.0	1.0	0.0	-1.0	-100.0%
Engineering Support Technician III	0.0	0.0	2.0	0.0	-2.0	-100.0%
Facilities Maintenance Coordinator	0.0	0.0	0.0	1.0	1.0	100.0%
Janitor II	8.0	8.0	8.0	9.0	1.0	12.5%
Land Acquisition Officer	0.0	0.0	1.0	1.0	0.0	0.0%
Land Surveyor II	1.0	0.0	0.0	0.0	0.0	0.0%
Land Surveyor/Right-of-Way Agent	1.0	1.0	0.0	0.0	0.0	0.0%
Park Caretaker I	4.0	0.0	0.0	0.0	0.0	0.0%
Right-of-Way Agent V	1.0	2.0	2.0	2.0	0.0	0.0%
Secretary II	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Clerk	0.0	0.0	1.0	1.0	0.0	0.0%
Student Intern	0.0	0.0	0.3	0.3	0.0	0.0%
Supervising Engineering Aide	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**46.3**	**46.3**	**46.3**	**52.3**	**6.0**	**13.0%**

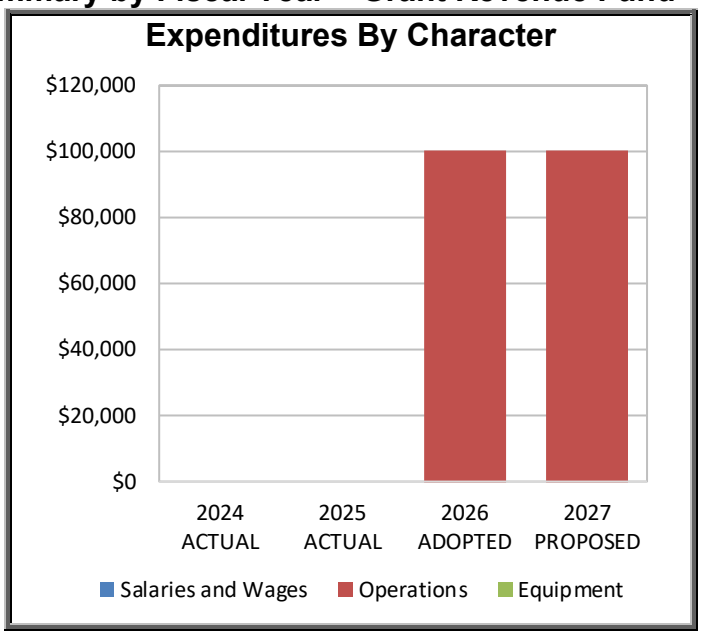
Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
916123A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, SR/Step Correction, one Civil Engineer VI transferred from 916369A under Special Maintenance Program, and one Engineering Support Technician II transferred to 916124A County Building Services.	$274,142	0.0
916124A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and one County Building/Ground Utility Helper transferred from 916023A - Engineering Division.	$62,904	1.0
OTHER PREMIUM PAY:		
916023A-5250 Salary adjustments: FY 2027 Department Proposed vacancy savings.	-$100,000	
Operations		
SERVICES:		
916023B-6132 Professional Services: Deletion of one-time appropriation for Flood Program for consultant services to develop a new data management tool, permit and certificate tracking system, and standardize operating procedures to ensure compliance with National Flood Insurance Program (NFIP) and Community Rating System (CRS) requirements.	-$150,000	
Equipment		
MACHINERY & EQUIPMENT:		
916124C-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2026, one-time appropriation.	-$5,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
916023A-5101 Regular Wages: Proposed expansion position for one Civil Engineer III in FY 2027, 8 months funding.	$66,777	1.0
916124A-5101 Regular Wages: Proposed expansion positions for one County Building/Ground Utility Helper, 8 months funding, one County Building/Ground Maintenance Supervisor II, 6 months funding, one Facilities Maintenance Coordinator, 6 months funding, and one Janitor II, E/P only.	$108,562	4.0
OTHER PREMIUM PAY:		
916023A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$100,000	
Operations		
MATERIALS & SUPPLIES:		
916159B-6024 Janitorial Supplies: Initial operating budget for newly acquired Hawaiian Telcom building.	$10,000	
916160B-6024 Janitorial Supplies: Funding to support operational costs to effectively service 24 North Church Street facility.	$10,000	
SERVICES:		
916157B-6138 R & M - Services/Contracts: Increase to align budget with historical spending trends.	$30,000	
916158B-6138 R & M - Services/Contracts: Increase to align budget with historical spending trends.	$65,000	
916159B-6138 R & M - Services/Contracts: Initial operating budget for newly acquired Hawaiian Telcom building.	$75,000	
916159B-6150 Sewer charges: Initial operating budget for newly acquired Hawaiian Telcom building.	$5,000	
916160B-6138 R & M - Services/Contracts: Funding for 24 North Church Street repair and maintenance and for annual maintenance contracts/services for elevator, air conditioning, fire alarm/monitoring, security upgrades/repairs, pest control, waste disposal, etc.	$75,000	
916160B-6150 Sewer charges: Funding to support operational costs to effectively service 24 North Church Street facility.	$5,000	
UTILITIES:		
916159B-6120 Electricity: Initial operating budget for newly acquired Hawaiian Telcom building.	$675,000	
916159B-6178 Water delivery charges: Initial operating budget for newly acquired Hawaiian Telcom building.	$10,000	
916160B-6120 Electricity: Funding to support operational costs to effectively service 24 North Church Street facility.	$100,000	
916160B-6178 Water delivery charges: Funding to support operational costs to effectively service 24 North Church Street facility.	$10,000	
Equipment		
MACHINERY & EQUIPMENT:		
916023C-7043 Office Furniture: Purchase of (1) desk, chair, and office furniture for the proposed expansion position Civil Engineer III.	$10,000	
916124C-7043 Office Furniture: Purchase of (1) desk, chair, and office furniture for the proposed expansion positions County Building/Ground Maintenance Supervisor II and Facilities Maintenance Coordinator at $5,000 each.	$10,000	
TOTAL EXPANSION BUDGET	**$1,365,339**	**5.0**

Program Budget Summary by Fiscal Year – Grant Revenue Fund



Expenditures Summary by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
SERVICES	$0	$0	$0	$0	$0	0.0%
SPECIAL PROJECTS	$0	$0	$100,000	$100,000	$0	0.0%
UTILITIES	$0	$0	$0	$0	$0	0.0%
Operations Total	**$0**	**$0**	**$100,000**	**$100,000**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$0**	**$100,000**	**$100,000**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

The Engineering Program does not have equivalent personnel funded through the Grant Revenue Fund.

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Federal Highway Administration, Federal-Aid and Other Transportation Grants[1]	No	Yes/20%	$8,025,000	$20,533,000	$32,314,070	$72,703,600
Private Contributions	No	No	$0	$100,000	$100,000	$100,000
State of Hawaii, Department of Transportation – Waiale Road Extension	Yes	Yes	$0	$0	$20,000,000	$0
United States Department of Transportation - Liloa Drive Extension Bikeway[1]	Yes	No	$0	$0	$0	$2,500,000
United States Department of Transportation, RAISE Grant Waiale Road Extension[1]	Yes	Yes/20%	$0	$0	$25,000,000	$25,000,000
State of Hawaii, HB 300, SD1, Flood Prevention and Mitigation	No	Yes	$1,250,000	$0	$0	$0
United States Department of Transportation, RAISE Grant[1]	Yes	Yes/20%	$0	$0	$0	$25,000,000
State of Hawaii Department of Transportation, Safe Routes to School Program Special Fund[1]	Yes	No	$0	$0	$0	$100,000
TOTAL			**$9,275,000**	**$20,633,000**	**$77,414,070**	**$125,403,600**

Grant Award Description

Federal Highway Administration, Federal-Aid and Other Transportation Grants

Federal Highway Administration ("FHWA") appropriations are administered by the State of Hawai'i Department of Transportation to construct or rehabilitate roadway infrastructure for the County. The balance of the cost is reimbursed to the County. It is a multi-modal transportation improvement program that is developed utilizing existing transportation plans and policies, and current highway, transit, and transportation programming processes. The Statewide Transportation Improvement Program ("STIP") delineates the funding categories and the Federal and local share required for each project. The Maui Metropolitan Planning Organization ("Maui MPO") creates the constrained Maui Transportation

[1] These grant awards are not included in the totals shown in the Department Summary section; these Grant Revenues are allocated for capital projects and presented in the Capital Improvement Program section of the budget book.

Grant Award Description (Cont'd)

Federal Highway Administration, Federal-Aid and Other Transportation Grants (Cont'd)

Improvement Program ("Maui TIP") for Federal Fiscal Years 2025-2028, utilizing asset management system priorities, and performance criteria. Additionally, this grant includes the FHWA Emergency Relief Program which provides funding for the repair or reconstruction of Federal-aid highways or roads on Federal lands that suffered serious damage from natural disasters or catastrophic failures from external causes.

Private Contributions

The Department regularly receives private contributions for traffic improvements.

United States Department of Transportation - Liloa Drive Extension Bikeway

The funding will be used to fund the construction of the bikeway that is part of the Liloa Drive Extension from Waipuilani Road to Kulanihakoi Street.

United States Department of Transportation, RAISE Grant

The United States Department of Transportation, RAISE Grant will be used for construction of the Waiale Road Extension. The project consists of a 2-lane roadway, multi-use path, and roundabouts.

United States Department of Transportation, RAISE Grant

The United States Department of Transportation, RAISE Grant will be used for construction of the Liloa Drive Extension from Waipuilani Road to Kulanihakoi Street. The project consists of a 2-lane roadway, multi-use path, and roundabouts.

State of Hawaii Department of Transportation, Safe Routes to School Program Special Fund

The Safe Routes to School Program Special Fund will support construction of pedestrian improvements around schools to enable and encourage children to walk, bicycle, or roll to school safely by improving infrastructure and promoting a healthy, active lifestyle.

Special Maintenance Program

Program Description

The Special Maintenance Program provides janitorial and groundskeeping services for the Hana Civic Center; operates and maintains three Veterans cemeteries (Maui, Molokai and Lanai) and seven County cemeteries; provides preventative maintenance and repair for all County vehicles and construction equipment with the exception of the Departments of Police, Water, and portions of Fire and Public Safety; manages the fuel and maintenance budgets for General Fund vehicles and construction equipment; coordinates the County's MS4 storm water management program; maintains all County street trees through the County arborist; administers the payment of State Dam Inspection and Impound fees; and provides reimbursement to the Highway Fund for personnel and equipment utilized on non-Highway Fund activities such as assisting other departments or outside organizations.

Countywide Outcome(s)

The Special Maintenance Program supports the following countywide outcome(s):

- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and, Livable County

Population Served

The janitorial and groundskeeping services provided through the Special Maintenance Program serve visitors of the Veterans and County cemeteries, as well as visitors to the Hana Civic Center. The garage services provided by this program serve all County agencies except the Departments of Police, Water, and portions of Fire and Public Safety. The storm water management and street tree maintenance activities of the program serve all residents and visitors of Maui County.

Services Provided

The Special Maintenance Program provides janitorial and groundskeeping services; vehicle and equipment maintenance and repair services including oil change, battery/tire replacement, engine repair and body/fender repair; street tree maintenance; and storm water management services.

Key Activity Goals & Measures

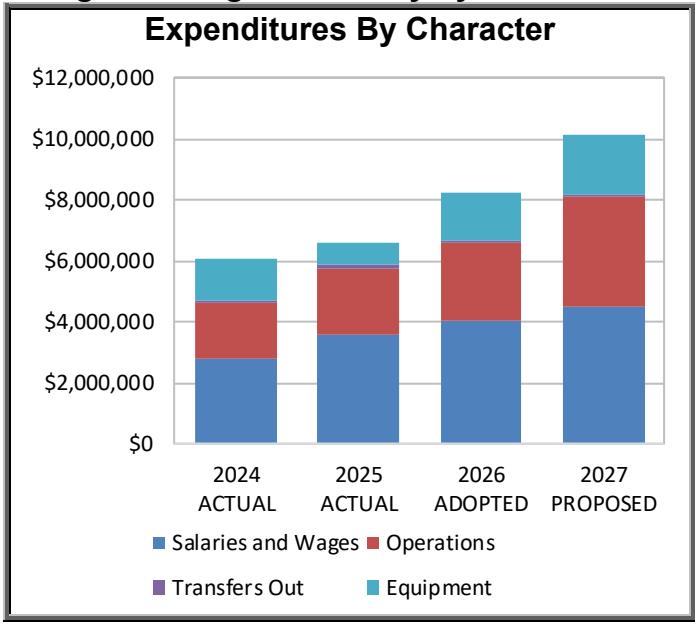
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide timely services to County facilities and equipment under Department's jurisdiction.				
1. Respond to all cemetery work order requests within 24 hours	% of cemetery work order requests responded to within 24 hours	100%	100%	100%
Goal #2: Provide ethical, professional direction, and training to employees so that they perform their responsibilities effectively and efficiently.				
1. Training for all Garage Services mechanics in diagnosing and repairing vehicles and equipment	% of mechanics receiving at least 16 hours of training	76%	80%	80%

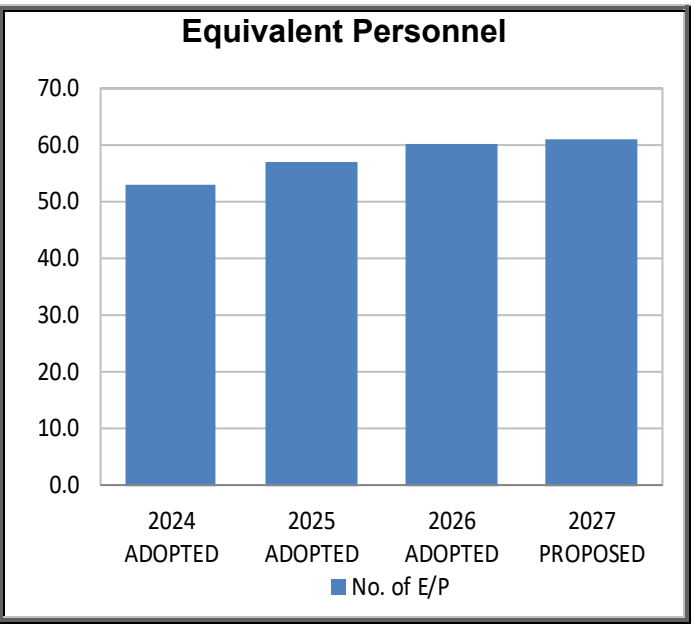
Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Provide fleet services in a timely, efficient, and cost-effective manner.				
1. Control and reduce vehicle operating costs by providing regular servicing and maintenance	% of time spent on scheduled preventive maintenance as opposed to unscheduled repair of motor vehicles	46%	40%	50%
	% of time spent on scheduled preventive maintenance as opposed to unscheduled repair of heavy equipment	45%	50%	50%
2. Ensure that expenditure trends support long-term sustainability	Average maintenance cost per light vehicle	$366	$300	$400
	Average maintenance cost per heavy equipment vehicle	$849	$700	$900

*To be determined by analysis/estimates from special maintenance.

Program Budget Summary by Fiscal Year – General Fund





Special Maintenance Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$169,797	$406,033	-$33,000	-$21,000	$12,000	-36.4%
WAGES & SALARIES	$2,597,083	$3,202,137	$4,050,448	$4,518,994	$468,546	11.6%
Salaries and Wages Total	**$2,766,880**	**$3,608,171**	**$4,017,448**	**$4,497,994**	**$480,546**	**12.0%**
Operations						
INTERFUND COST RECLASSIFICATION	$19,500	$0	$0	$0	$0	0.0%
MATERIALS & SUPPLIES	$918,483	$940,445	$1,255,894	$1,380,194	$124,300	9.9%
OTHER COSTS	$228,192	$68,251	$164,385	$166,385	$2,000	1.2%
SERVICES	$637,997	$1,085,901	$1,073,095	$2,001,595	$928,500	86.5%
TRAVEL	$7,260	$3,893	$0	$0	$0	0.0%
UTILITIES	$58,601	$73,034	$78,242	$81,242	$3,000	3.8%
Operations Total	**$1,870,032**	**$2,171,523**	**$2,571,616**	**$3,629,416**	**$1,057,800**	**41.1%**
Transfers Out						
SPECIAL REVENUE FUNDS	$75,000	$75,000	$75,000	$75,000	$0	0.0%
Transfers Out Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$1,351,014	$727,665	$1,577,000	$1,937,500	$360,500	22.9%
Equipment Total	**$1,351,014**	**$727,665**	**$1,577,000**	**$1,937,500**	**$360,500**	**22.9%**
Program Total	**$6,062,926**	**$6,582,358**	**$8,241,064**	**$10,139,910**	**$1,898,846**	**23.0%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Services Assistant I	0.0	1.0	1.0	1.0	0.0	0.0%
Administrative Services Assistant II	1.0	0.0	0.0	0.0	0.0	0.0%
Arboriculturist II	1.0	0.0	0.0	0.0	0.0	0.0%
Automotive Mechanic Helper	0.0	0.0	1.0	1.0	0.0	0.0%
Automotive Mechanic I	12.0	11.0	10.0	10.0	0.0	0.0%
Automotive Repair Assistant	4.0	3.0	3.0	3.0	0.0	0.0%
Automotive Repair Supervisor I	4.0	4.0	4.0	4.0	0.0	0.0%
Automotive Repair Supervisor II	1.0	1.0	1.0	1.0	0.0	0.0%
Automotive Service Coordinator	0.0	0.0	0.0	1.0	1.0	100.0%
Automotive Service Attendant	1.0	1.0	1.0	1.0	0.0	0.0%
Body & Fender Repairer	1.0	1.0	1.0	1.0	0.0	0.0%
Civil Engineer V	1.0	1.0	1.0	0.0	-1.0	-100.0%
Civil Engineer VI	0.0	0.0	1.0	1.0	0.0	0.0%
Clerk III	0.0	1.0	0.0	0.0	0.0	0.0%
Construction Equipment Mechanic I	15.0	17.0	17.0	17.0	0.0	0.0%
Construction Equipment Mechanic II	1.0	1.0	2.0	2.0	0.0	0.0%
Contracts Coordinator	0.0	0.0	0.0	1.0	1.0	100.0%
Countywide Services Superintend	1.0	1.0	0.0	0.0	0.0	0.0%
Environmental Compliance Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Equipment Operator Trainer	0.0	1.0	1.0	1.0	0.0	0.0%
Fleet Mechanic I	0.0	1.0	1.0	1.0	0.0	0.0%
Fleet Technician II	0.0	1.0	1.0	0.0	-1.0	-100.0%
Heavy Equipment/Construction Welder	1.0	1.0	1.0	1.0	0.0	0.0%
Highways Beautification Manager	0.0	1.0	1.0	1.0	0.0	0.0%
Laborer II	2.0	2.0	2.0	2.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
MS4 Program Manager	0.0	0.0	1.0	1.0	0.0	0.0%
Program Services Assistant	0.0	1.0	1.0	1.0	0.0	0.0%
Program Specialist I	0.0	0.0	1.0	1.0	0.0	0.0%
Construction/Maintenance Superintend	0.0	0.0	0.0	1.0	1.0	100.0%
Senior Clerk	0.0	0.0	1.0	1.0	0.0	0.0%
Tire Repairer	1.0	1.0	1.0	1.0	0.0	0.0%
Tree Trimmer	1.0	1.0	1.0	1.0	0.0	0.0%
Veterans Cemetery Caretaker	2.0	2.0	2.0	2.0	0.0	0.0%
Veterans Cemetery Operation Assistant	1.0	0.0	0.0	0.0	0.0	0.0%
Veterans Cemetery Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**53.0**	**57.0**	**60.0**	**61.0**	**1.0**	**1.7%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
916114A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, proposed position reallocation, one PW Construction/ Maintenance Superintended transferred from 916502A under Highway Administration Program, expansion position in FY 2026, increase to full year salary, and positions transferred to the newly created County Garage Districts.	-$2,275,800	-34.0
916115A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, and positions transferred from 916114A - County Garages Maui.	$1,361,448	18.0
916116A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, and positions transferred from 916114A - County Garages Maui.	$320,676	4.0
916117A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, step movement, and positions transferred from 916114A - County Garages Maui.	$424,464	6.0
916118A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, and positions transferred from 916114A - County Garages Maui.	$521,652	7.0
916130A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, and step movement.	$19,164	0.0
916213A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, and step movement.	$25,512	0.0
916364A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, and step correction.	$10,656	0.0
916369A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement, step correction, one Civil Engineer V transferred to 916023A under Engineering Program, one Contracts Coordinator transferred from 916502A under Highway Administration Program, and expansion positions in FY 2026, increase to full year salary.	$51,282	0.0
OTHER PREMIUM PAY:		
916114A-5215 Premium pay: Budget transferred to the new district garage index codes.	-$50,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
OTHER PREMIUM PAY:		
916115A-5215 Premium pay: Budget transferred from County Garages Maui 916114A-5215.	$20,000	
916115A-5250 Salary adjustments: FY 2027 Department Proposed vacancy savings.	-$40,000	
916116A-5215 Premium pay: Budget transferred from County Garages Maui 916114A-5215.	$10,000	
916116A-5250 Salary adjustments: FY 2027 Department Proposed vacancy savings.	-$20,000	
916117A-5215 Premium pay: Budget transferred from County Garages Maui 916114A-5215.	$10,000	
916117A-5250 Salary adjustments: FY 2027 Department Proposed vacancy savings.	-$20,000	
916118A-5215 Premium pay: Budget transferred from County Garages Maui 916114A-5215.	$10,000	
916118A-5250 Salary adjustments: FY 2027 Department Proposed vacancy savings.	-$20,000	
Operations		
MATERIALS & SUPPLIES:		
916114B-6005 Auto Parts: Budget transferred to the new district garage index codes.	-$202,000	
916114B-6031 Repairs & Maintenance Supplies: Budget transferred to the new district garage index codes.	-$150,000	
916114B-6057 Tires & Tubes: Budget transferred to the new district garage index codes.	-$45,000	
916115B-6005 Auto Parts: Auto parts purchases for repair and maintenance of vehicles served under General Fund. Budget transferred from County Garages Maui (916114B).	$80,800	
916115B-6031 Repairs & Maintenance Supplies: Supplies necessary for garages to service and maintain County vehicles. Budget transferred from County Garages Maui (916114B).	$60,000	
916115B-6057 Tires & Tubes: Budget transferred from County Garages Maui (916114B).	$18,000	
916116B-6005 Auto Parts: Auto parts purchases for repair and maintenance of vehicles served under General Fund. Budget transferred from County Garages Maui (916114B).	$40,400	
916116B-6031 Repairs & Maintenance Supplies: Supplies necessary for garages to service and maintain County vehicles. Budget transferred from County Garages Maui (916114B).	$30,000	
916117B-6005 Auto Parts: Auto parts purchases for repair and maintenance of vehicles served under General Fund. Budget transferred from County Garages Maui (916114B).	$40,400	
916117B-6031 Repairs & Maintenance Supplies: Supplies necessary for garages to service and maintain County vehicles. Budget transferred from County Garages Maui (916114B).	$30,000	
916118B-6005 Auto Parts: Auto parts purchases for repair and maintenance of vehicles served under General Fund. Budget transferred from County Garages Maui (916114B).	$40,400	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
MATERIALS & SUPPLIES:		
916118B-6031 Repairs & Maintenance Supplies: Supplies necessary for garages to service and maintain County vehicles. Budget transferred from County Garages Maui (916114B).	$30,000	
916364B-6022 Gasoline, Diesel, Oil, etc.: Budget transferred to 916364B-6030 to align budget with historical spending trends.	-$20,000	
916364B-6030 Mach & Equip Replacement Parts: Budget transferred from 916364B-6022 to align budget with historical spending trends.	$20,000	
SERVICES:		
916114B-6129 Other Services: Budget transferred to the newly district garage index codes.	-$20,000	
916114B-6135 Repairs & maint. buildings: Deletion of one-time appropriation to purchase replacement doors for Lahaina garage.	-$60,000	
916114B-6138 R & M - Services/Contracts: Budget transferred to the new district garage index codes.	-$60,000	
916114B-6150 Sewer charges: Budget transferred to the newly district garage index codes.	-$14,345	
916115B-6138 R & M - Services/Contracts: Budget transferred from County Garages Maui (916114B).	$24,000	
916116B-6138 R & M - Services/Contracts: Budget transferred from County Garages Maui (916114B).	$12,000	
916117B-6138 R & M - Services/Contracts: Budget transferred from County Garages Maui (916114B).	$12,000	
916118B-6138 R & M - Services/Contracts: Budget transferred from County Garages Maui (916114B).	$12,000	
UTILITIES:		
916114B-6120 Electricity: Budget transferred to the new district garage index codes.	-$20,000	
916114B-6178 Water delivery charges: Budget transferred to the newly district garage index codes.	-$25,226	
916115B-6178 Water delivery charges: Budget transferred from County Garages Maui (916114B).	$10,090	
OTHER COSTS:		
916114B-6244 Computer Software: Budget transferred to the new district garage index codes.	-$10,000	
916114B-6250 Training Fees/Seminars: Budget transferred to the newly district garage index codes.	-$50,000	
916115B-6250 Training Fees/Seminars: Budget transferred from County Garages Maui (916114B).	$20,000	
916116B-6250 Training Fees/Seminars: Budget transferred from County Garages Maui (916114B).	$10,000	
916117B-6250 Training Fees/Seminars: Budget transferred from County Garages Maui (916114B).	$10,000	
916118B-6250 Training Fees/Seminars: Budget transferred from County Garages Maui (916114B).	$10,000	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY & EQUIPMENT:		
916114C-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2026, one-time appropriation.	-$200,000	
916114C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$400,000	
916114C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$86,000	
916213C-7039 Maintenance & Repair Equip: Deletion of equipment approved in FY 2026, one-time appropriation.	-$30,000	
916364C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation..	-$200,000	
916369C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$55,000	
916369C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation..	-$606,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
916114A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$100,000	
916364A-5215 Premium pay: Increase in overtime to ensure for the timely repair & maintenance of the County's vehicle and equipment fleet.	$2,000	
916369A-5215 Premium pay: Increase in overtime to support MS4 permit special event requirements.	$10,000	
Operations		
MATERIALS & SUPPLIES:		
916075B-6031 Repairs & Maintenance Supplies: One-time appropriation request to repair aging perimeter fencing and gates.	$50,000	
916114B-6022 Gasoline, Diesel, Oil, etc.: Increase funding to align budget with historical spending trends.	$68,000	
916148B-6035 Miscellaneous Supplies: Increase funding to meet current demands.	$3,600	
916364B-6057 Tires & Tubes: Increase funding to meet current spending trends.	$2,700	
SERVICES:		
916114B-6138 R & M - Services/Contracts: Increase funding to meet historical spending trends for used oil/solvent disposal fees related to vehicle maintenance.	$34,000	
916213B-6138 R & M - Services/Contracts: Increase needed to fund disposal of used oil, which has been stored for the past several years.	$4,500	
916215B-6138 R & M - Services/Contracts: Increase funding to cover catch up work from prior year due to contractor falling out of compliance.	$100,000	
916369B-6132 Professional Services: Increase funding for ongoing professional services to support the MS4 program and drainage maintenance efforts as it relates to regulatory requirements.	$850,000	
UTILITIES:		
916130B-6120 Electricity: Increase funding to match historical spending trends.	$3,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

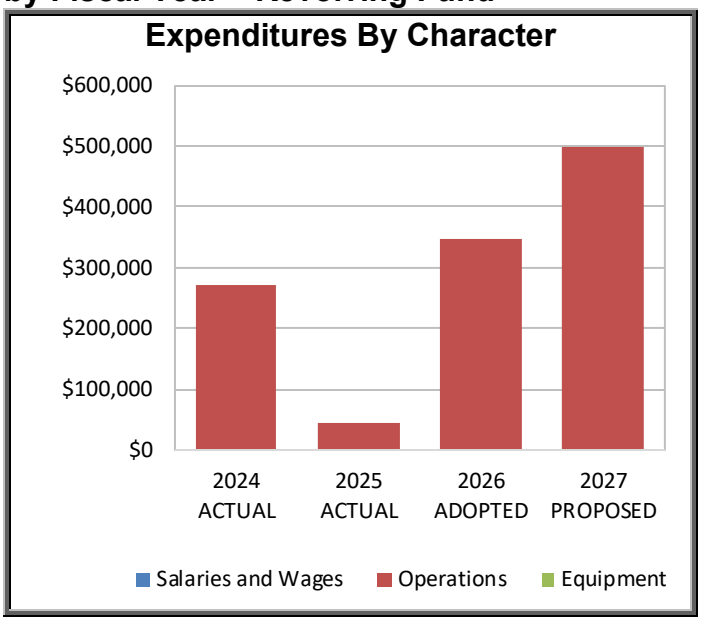
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
916369B-6218 Meal Allowance: Increase funding to support travel for County of Maui Storm Water Program.	$2,000	
Equipment		
MACHINERY & EQUIPMENT:		
916075C-7044 Other Equipment: Purchase of (1) Aerator Machine at $20,000 and replacement of (1) Zero Turn Mower with Trailer at $30,000.	$50,000	
916115C-7039 Maintenance & Repair Equip: Replacement of Mechanic Shop Equipment for Wailuku District.	$127,000	
916115C-7040 Motor Vehicles: Purchase of (1) Service Truck.	$150,000	
916115C-7044 Other Equipment: Purchase of (1) Frame Machine at $75,000 and Replacement of (1) Mobile Column Lift at $120,000.	$195,000	
916116C-7039 Maintenance & Repair Equip: Replacement/purchase of Mechanic Shop Equipment for Lahaina Highways Garage, including diagnostic scan tools.	$25,000	
916116C-7044 Other Equipment: Purchase of (1) Mobile Column Lift.	$120,000	
916117C-7039 Maintenance & Repair Equip: Replacement of Mechanic Shop Equipment for Hana Garage.	$42,500	
916117C-7044 Other Equipment: Purchase of (1) Hydraulic Hose Machine.	$100,000	
916118C-7042 Office Equipment: Replacement of Multifunction Printer/Scanner/Copier.	$8,000	
916130C-7044 Other Equipment: Purchase of (1) Crew Cab Utility Task Vehicle (UTV) at $25,000 and replacement of (1) Zero Turn Mower with Trailer at $30,000.	$55,000	
916213C-7039 Maintenance & Repair Equip: Purchase of Mechanic Shop Equipment for the Molokai Highways Garage.	$35,000	
916215C-7040 Motor Vehicles: Purchase of (1) Boom Truck with Dump Bed.	$400,000	
916215C-7044 Other Equipment: Purchase of (1) Towable Chipper.	$100,000	
916364C-7039 Maintenance & Repair Equip: Purchase of Mechanic Shop Equipment for Lanai Highways Garage.	$30,000	
916369C-7044 Other Equipment: Purchase of (1) Spider Excavator.	$500,000	
TOTAL EXPANSION BUDGET	**$3,167,300**	**0.0**

Special Maintenance Program

Program Description

The Special Maintenance Program receives funds from the Highway Beautification and Disposal of Abandoned or Derelict Vehicles Revolving Fund for the maintenance of all trees and landscape plantings in the rights-of-way of streets, as well as enforcement of Chapter 12.24A, Maui County Code.

Program Budget Summary by Fiscal Year – Revolving Fund



Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	$11,000	$0	$0	$0	$0	0.0%
SERVICES	$253,501	$44,823	$333,700	$483,700	$150,000	45.0%
UTILITIES	$7,224	$1,226	$13,383	$13,383	$0	0.0%
Operations Total	**$271,726**	**$46,049**	**$347,083**	**$497,083**	**$150,000**	**43.2%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$271,726**	**$46,049**	**$347,083**	**$497,083**	**$150,000**	**43.2%**

Equivalent Personnel Summary by Position Title – Revolving Fund

The Special Maintenance Program does not have equivalent personnel funded through the Revolving Fund.

Development Services Administration (DSA) Program

Program Description

The Development Services Administration ("DSA") Program is primarily responsible for the administration of subdivision, building, electrical, plumbing, grading, driveway, roadway, energy, and other construction codes. The program also conducts inspections and investigations to ensure compliance with these codes.

Countywide Outcome(s)

The DSA Program supports the following countywide outcome(s):

- Affordable, Healthy, and Thriving Community
- Strong and Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Population Served

The DSA Program serves applicants for subdivisions and DSA-issued permits (such as building, electrical, plumbing, grading, driveway, roadway, etc.), as well as the general public through See Click Fix (SCF) service requests.

Services Provided

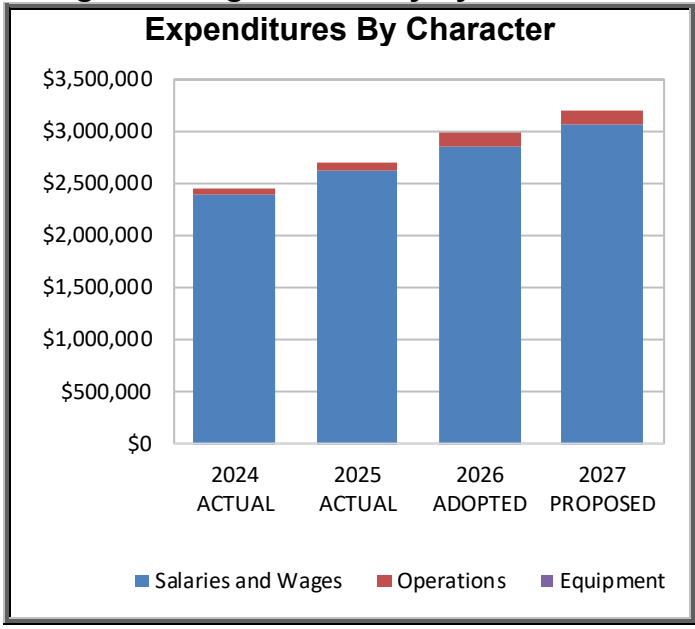
The DSA Program provides services relating to code enforcement and the issuance of permits under the jurisdiction of DSA.

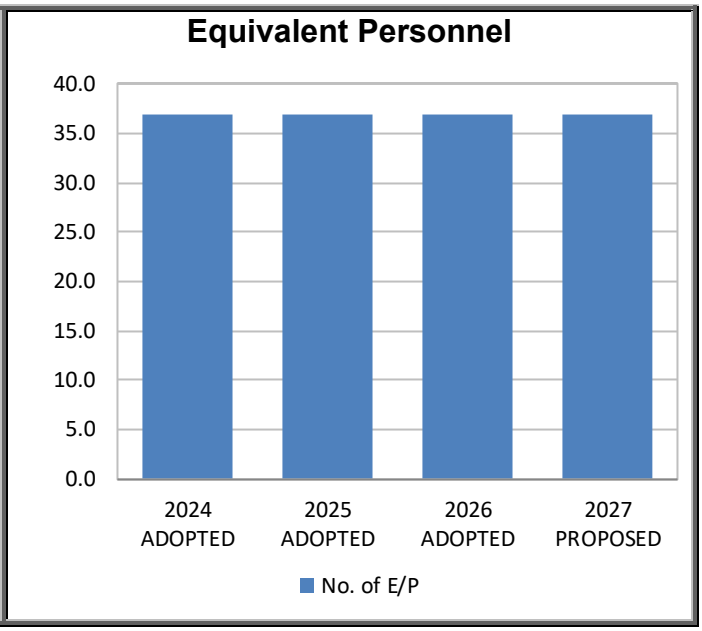
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Promptly respond to public inquiries.				
1. Assign Request for Services (RFS) received to applicable sections within 3 days	% of requests assigned to section supervisor within 3 days	95%	90%	90%
2. Conduct initial investigations of RFS received within 7 days	# of calendar days (median) taken to conduct initial investigations	5	7	7
3. Furnish copies of requested permit records within 7 days	# of calendar days (median) taken to furnish requested records	2	7	7

Development Services Administration (DSA) Program

Program Budget Summary by Fiscal Year – General Fund





Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$73,960	$43,803	$36,000	$43,012	$7,012	19.5%
WAGES & SALARIES	$2,308,790	$2,584,441	$2,820,708	$3,023,398	$202,690	7.2%
Salaries and Wages Total	**$2,382,750**	**$2,628,244**	**$2,856,708**	**$3,066,410**	**$209,702**	**7.3%**
Operations						
MATERIALS & SUPPLIES	$13,070	$14,385	$31,637	$21,637	-$10,000	-31.6%
OTHER COSTS	$4,461	$3,485	$7,300	$7,300	$0	0.0%
SERVICES	$4,504	$9,497	$22,473	$22,473	$0	0.0%
TRAVEL	$12,759	$10,766	$20,200	$20,200	$0	0.0%
UTILITIES	$21,799	$21,817	$53,965	$63,965	$10,000	18.5%
Operations Total	**$56,593**	**$59,949**	**$135,575**	**$135,575**	**$0**	**0.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$2,439,343**	**$2,688,193**	**$2,992,283**	**$3,201,985**	**$209,702**	**7.0%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Assistant Development Services Admin	1.0	1.0	1.0	1.0	0.0	0.0%
Building Inspector II	7.0	7.0	7.0	7.0	0.0	0.0%
Civil Engineer I	0.0	0.0	1.0	1.0	0.0	0.0%
Civil Engineer III	1.0	1.0	0.0	0.0	0.0	0.0%
Civil Engineer V	1.0	1.0	1.0	1.0	0.0	0.0%
Clerk III	2.0	2.0	0.0	0.0	0.0	0.0%
Construction Inspector II	3.0	3.0	3.0	3.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – General Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Development Services Administrator	1.0	1.0	1.0	1.0	0.0	0.0%
Development Services Operation Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Electrical Engineer III	1.0	1.0	0.0	0.0	0.0	0.0%
Electrical Engineer IV	1.0	1.0	2.0	2.0	0.0	0.0%
Electrical Engineer V	1.0	1.0	1.0	1.0	0.0	0.0%
Electrical Inspector II	4.0	4.0	4.0	4.0	0.0	0.0%
Engineering Support Technician I	1.0	1.0	1.0	1.0	0.0	0.0%
Land Use & Building Plans Exam	1.0	1.0	1.0	1.0	0.0	0.0%
Land Use & Codes Building Permit Clerk	3.0	3.0	3.0	3.0	0.0	0.0%
Plumbing Inspector II	4.0	4.0	4.0	4.0	0.0	0.0%
Secretary II	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Clerk	0.0	0.0	2.0	2.0	0.0	0.0%
Specialty Plans Examiner I	1.0	1.0	1.0	1.0	0.0	0.0%
Specialty Plans Examiner II	1.0	1.0	1.0	1.0	0.0	0.0%
Supervisor Land Use/Building Plan Examiner	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**37.0**	**37.0**	**37.0**	**37.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
916031A-5101 Regular Wages: Adjustment to salaries due to Collective Bargaining Agreement increase, step movement, and positions filled at a lower step.	$202,690	0.0
Operations		
MATERIAL & SUPPLIES:		
916031B-6037 Office Supplies: Budget transferred to 916031B-6152 to align budget with historical spending trends.	-$10,000	
UTILITIES:		
916031B-6152 Cellular telephone: Budget transferred from 916031B-6037 to align budget with historical spending trends.	$10,000	
Equipment		
None	$0	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
None	$0	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$0**	**0.0**

DSA – Building Permit Program

Program Description

The DSA-Building Permit Program collects a plan review fee from each building permit applicant. The fees are deposited into a revolving fund for the purpose of facilitating the building permit process. The program performs plan check and inspection services, as well as permit clerk services, which include distribution, monitoring of permit status, and maintaining the permit tracking system.

Countywide Outcome(s)

The DSA – Building Permit Program supports the following countywide outcome(s):

- Affordable, Healthy, and Thriving Community
- Strong and Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Population Served

The DSA – Building Permit Program serves the applicants for building, electrical, and plumbing permits.

Services Provided

The DSA – Building Permit Program issues building, electrical, and plumbing permits, and performs building, electrical, and plumbing inspections.

Key Activity Goals & Measures

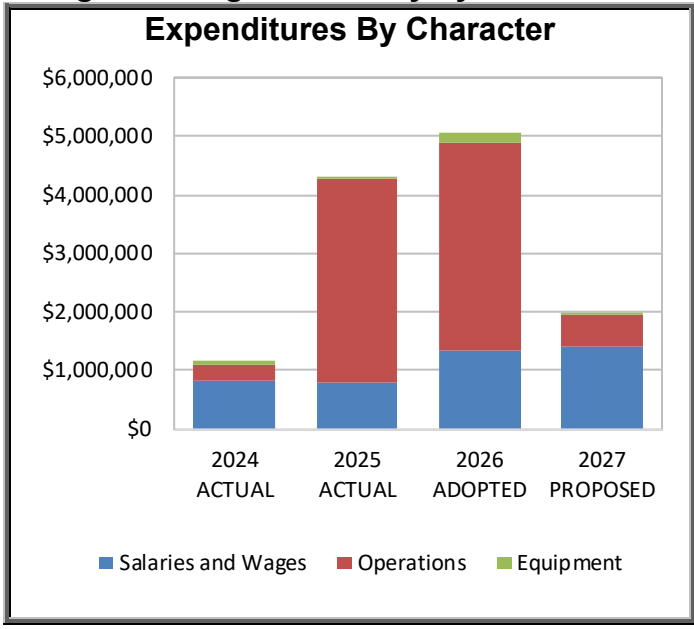
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Process building, electrical, and plumbing permit applications timely.				
1. Complete the initial review of building permit applications, excluding Fast Track Permitting (FTP) building permit applications, within 30 calendar days.	% of building permit applications reviewed within 30 calendar days	40%	70%	70%
2. Complete the initial review of building permit applications for Fast Track Permitting (FTP) building permit applications, within 15 calendar days.	% of building permit applications reviewed within 15 calendar days	N/A	90%	90%
3. Complete final review of approved building permit applications within 7 days	# of calendar days (median) taken to notify applicants of final review completion	1	7	7
4. Issue electrical and plumbing permits within 30 days after application is deemed complete	% of plumbing permits issued within 30 days	99%	90%	90%
	% of electrical permits issued within 30 days	90%	90%	90%

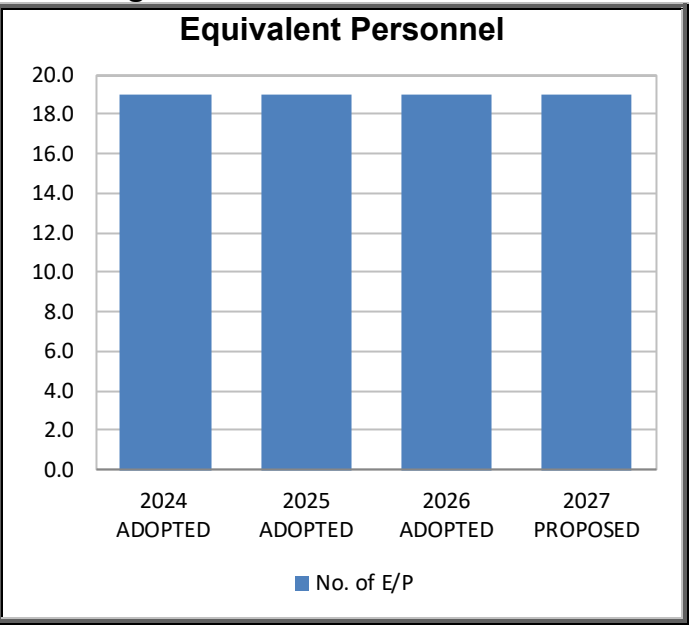
DSA – Building Permit Program

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Provide timely permit inspections.				
1. Conduct permit inspections within 2 business days after an inspection request	% of inspections made within 2 business days.	96%	90%	90%

Program Budget Summary by Fiscal Year – Revolving Fund





Expenditures Summary by Character & Object – Revolving Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$60,903	$50,000	$116,308	$116,308	$0	0.0%
WAGES & SALARIES	$773,002	$740,540	$1,235,208	$1,289,693	$54,485	4.4%
Salaries and Wages Total	**$833,906**	**$790,539**	**$1,351,516**	**$1,406,001**	**$54,485**	**4.0%**
Operations						
MATERIALS & SUPPLIES	$562	$6,685	$36,700	$36,700	$0	0.0%
OTHER COSTS	$161,434	$166,860	$180,500	$180,500	$0	0.0%
SERVICES	$100,000	$3,300,000	$3,305,000	$305,000	-$3,000,000	-90.8%
TRAVEL	$0	$0	$7,000	$7,000	$0	0.0%
UTILITIES	$0	$0	$8,000	$8,000	$0	0.0%
Operations Total	**$261,996**	**$3,473,545**	**$3,537,200**	**$537,200**	**-$3,000,000**	**-84.8%**
Equipment						
MACHINERY & EQUIPMENT	$59,329	$10,157	$170,000	$60,000	-$110,000	-64.7%
Equipment Total	**$59,329**	**$10,157**	**$170,000**	**$60,000**	**-$110,000**	**-64.7%**
Program Total	**$1,155,230**	**$4,274,241**	**$5,058,716**	**$2,003,201**	**-$3,055,515**	**-60.4%**

DSA – Building Permit Program

Equivalent Personnel Summary by Position Title – Revolving Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Chief Building Plans Examiner	1.0	1.0	1.0	1.0	0.0	0.0%
Civil Engineer IV	1.0	1.0	1.0	1.0	0.0	0.0%
Clerk III	1.0	1.0	0.0	0.0	0.0	0.0%
Computer Applications Support Technician III	1.0	1.0	1.0	1.0	0.0	0.0%
Electrical Inspector II	1.0	1.0	1.0	1.0	0.0	0.0%
Engineering Construction Clerk	1.0	1.0	1.0	1.0	0.0	0.0%
Engineering Support Technician II	2.0	2.0	2.0	2.0	0.0	0.0%
Land Use & Building Plans Examiner	3.0	4.0	4.0	4.0	0.0	0.0%
Land Use & Building Plans Technician	1.0	1.0	1.0	1.0	0.0	0.0%
Land Use & Codes Building Permit Clerk	3.0	3.0	3.0	3.0	0.0	0.0%
Land Use & Building Plans Technician	1.0	0.0	0.0	0.0	0.0	0.0%
Senior Clerk	0.0	0.0	1.0	1.0	0.0	0.0%
Specialty Plans Examiner III	1.0	1.0	1.0	1.0	0.0	0.0%
Supervising Building Inspector	1.0	1.0	1.0	1.0	0.0	0.0%
Supervising Plumbing Inspector	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**19.0**	**19.0**	**19.0**	**19.0**	**0.0**	**0.0%**

Highways Administration Program

Program Description

The Highways Administration Program provides policy guidance, administrative oversight, and support services to the Road, Bridge, and Drainage Maintenance Program, Garage Services Program, and Traffic Management Program of the Highways Division, and provides emergency management services to the County of Maui that would protect life, property, and the environment.

Countywide Outcome(s)

The Highways Administration Program supports the following countywide outcome(s):

- Affordable, Healthy, and Thriving Community
- Strong and Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Population Served

The Highways Administration Program provides policy guidance, administrative oversight, and support services to the employees of the Highways Division. Emergency management services are provided to the resident and visitor population of the County of Maui.

Services Provided

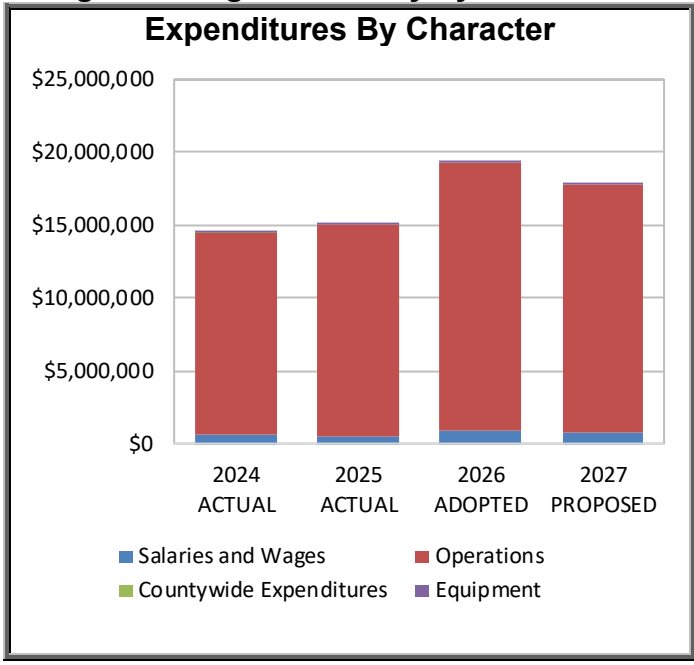
The Highways Administration Program provides policy guidance, administrative oversight, support services, and emergency management services.

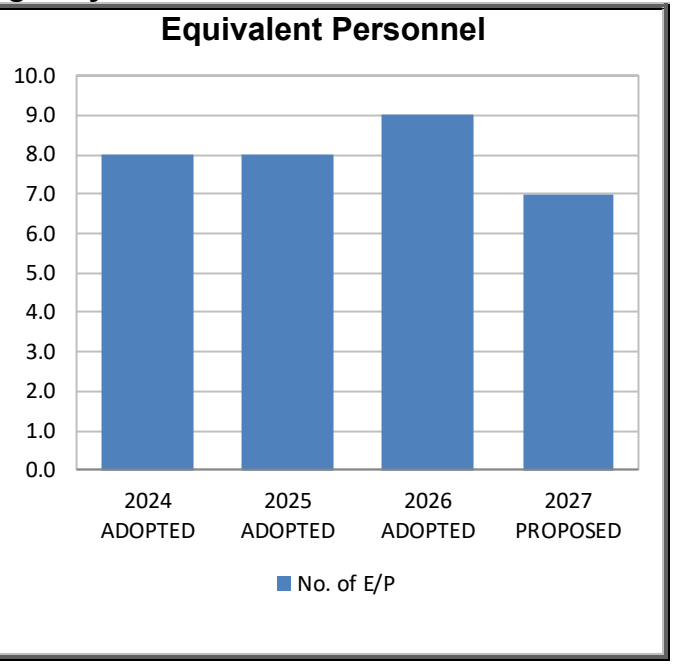
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Retain, develop, and recruit a capable, motivated, and diverse workforce.				
1. Improve the leadership qualities of supervisory staff	% of supervisors receiving at least 16 hours of supervisory or leadership training	93%	90%	90%
2. Increase safety awareness of all employees	% of employees receiving at least 16 hours of safety training	98%	90%	90%
3. Develop and maintain competent heavy equipment operators	% of heavy equipment operators participating in at least 40 hours of training	97%	80%	90%

Highways Administration Program

Program Budget Summary by Fiscal Year – Highway Fund





Expenditures Summary by Character & Object – Highway Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$32,569	$42,582	$183,158	$145,000	-$38,158	-20.8%
WAGES & SALARIES	$563,514	$510,963	$763,158	$713,102	-$50,056	-6.6%
Salaries and Wages Total	**$596,084**	**$553,545**	**$946,316**	**$858,102**	**-$88,214**	**-9.3%**
Operations						
INTERFUND COST RECLASSIFICATION	$13,618,395	$14,280,332	$17,678,219	$16,591,641	-$1,086,578	-6.1%
MATERIALS & SUPPLIES	$27,445	$65,800	$53,700	$51,200	-$2,500	-4.7%
OTHER COSTS	$18,569	$28,460	$396,804	$62,804	-$334,000	-84.2%
SERVICES	$207,508	$69,211	$123,500	$119,000	-$4,500	-3.6%
TRAVEL	$33,778	$28,487	$20,960	$37,460	$16,500	78.7%
UTILITIES	$13,626	$14,999	$14,625	$14,625	$0	0.0%
Operations Total	**$13,919,320**	**$14,487,290**	**$18,287,808**	**$16,876,730**	**-$1,411,078**	**-7.7%**
Countywide Expenditures						
OTHER COSTS	$500	$0	$0	$0	$0	0.0%
Transfers Out Total	**$500**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Transfers Out						
GENERAL FUND	$8,326,280	$8,321,330	$13,084,247	$14,311,316	$1,227,069	9.4%
Transfers Out Total	**$8,326,280**	**$8,321,330**	**$13,084,247**	**$14,311,316**	**$1,227,069**	**9.4%**
Equipment						
LEASE PURCHASES	$2,460	$2,460	$3,500	$3,500	$0	0.0%
MACHINERY & EQUIPMENT	$65,868	$62,383	$75,000	$60,000	-$15,000	-20.0%
Equipment Total	**$68,328**	**$64,843**	**$78,500**	**$63,500**	**-$15,000**	**-19.1%**
Program Total	**$22,910,513**	**$23,427,008**	**$32,396,871**	**$32,109,648**	**-$287,223**	**-0.9%**

**Note: Expenditures include fringe benefits, overhead, and debt service costs.

Highways Administration Program

Equivalent Personnel Summary by Position Title – Highway Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Assistant Road Maintenance Superintendent	0.0	0.0	1.0	1.0	0.0	0.0%
Automotive Equipment Superintendent	1.0	1.0	1.0	0.0	-1.0	-100.0%
Automotive Services Coordinator	0.0	0.0	0.0	0.0	0.0	0.0%
Chief of Field Operation & Maintenance	1.0	1.0	1.0	1.0	0.0	0.0%
Civil Engineer III	1.0	1.0	1.0	1.0	0.0	0.0%
Contracts Coordinator	0.0	1.0	1.0	0.0	-1.0	-100.0%
Contracts Specialist	1.0	0.0	0.0	0.0	0.0	0.0%
Public Works Construction/Maintenance Superintendent	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary I	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary II	1.0	1.0	1.0	1.0	0.0	0.0%
Safety & Driver Improvement Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**8.0**	**8.0**	**9.0**	**7.0**	**-2.0**	**-22.2%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
916502A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$38,158	
Operations		
MATERIALS & SUPPLIES:		
916502B-6012 Construction Materials: Budget transferred to various subobject codes to align budget with historical spending trends.	-$20,000	
916502B-6037 Office Supplies: Budget transferred from 916502B-6012 to align budget with historical spending trends.	$10,000	
OTHER COSTS:		
916502B-6235 Rentals: Deletion of rental funding for baseyard capacity increase in Central Maui for equipment and materials storage in support of Wailuku/Kahului/Kihei/Makawao and Pavement Preservation activities. This need will be met by the recently purchased property on Lalo St.	-$380,000	
INTERFUND COST RECLASSIFICATION:		
916619B-6314 Social Security - FICA: Adjustment based on Fringe Rates of Calendar Year 2026.	$51,446	
916619B-6370 Retirement System Charges: Adjustment based on Fringe Rates of Calendar Year 2026.	$161,397	
916627B-6320 Hawaii Employer-Union Trust Fd: Adjustment based on Fringe Rates of Calendar Year 2026.	$167,102	
916636B-6383 OPEB contributions: Adjustment for the OPEB Contribution based on Fringe Benefit Rates for Calendar Year 2026.	-$1,097,227	
916833B-6350 Overhead Charges/Admin Cost: Adjustment based on the 2025 Cost Allocation Plan.	-$369,296	
Operations		
GENERAL FUND:		
916635B-7510 General fund: Adjustment for the debt services per the Debt Schedule.	$1,227,069	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY & EQUIPMENT:		
916502C-7031 Computer Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$3,000	
916502C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$60,000	
916502C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$12,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	
Operations		
TRAVEL:		
916502B-6201 Airfare, Transportation: Increase funding to attend trainings and conferences to support, retain, develop, and recruit a capable, motivated, and diverse workforce in support of Key Activity Goal.	$8,500	
916502B-6204 Mileage & Allow Rptble Non-Tax: Increase funding to support, retain, develop, and recruit a capable, motivated, and diverse workforce in support of Key Activity Goal.	$2,000	
OTHER COSTS:		
916502B-6235 Rentals: Funding for anticipated vehicle rentals in order to maintain operational capacity when existing fleet vehicles are unavailable due to repairs or maintenance.	$30,000	
916502B-6250 Training Fees/Seminars: Attend trainings and conferences to support, retain, develop, and recruit a capable, motivated, and diverse workforce in support of Key Activity Goal.	$15,000	
Equipment		
MACHINERY & EQUIPMENT		
916502C-7040 Motor Vehicles: Purchase of (1) 4x4 SUV.	$60,000	
TOTAL EXPANSION BUDGET	**$115,500**	**0.0**

Road, Bridge, and Drainage Maintenance Program

Program Description

The Road, Bridge, and Drainage Maintenance Program ("Program") protects the public's investment in its highway infrastructure by providing a program of pavement preservation, cleaning, and maintaining drainage facilities, and by supporting the maintenance of its bridges. In doing so, the program protects the public's health, safety, and property.

Countywide Outcome(s)

The Program supports the following countywide outcome(s):

- Affordable, Healthy, and Thriving Community
- Strong and Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Population Served

This Program serves the residents, businesses, and visitors of the County of Maui.

Services Provided

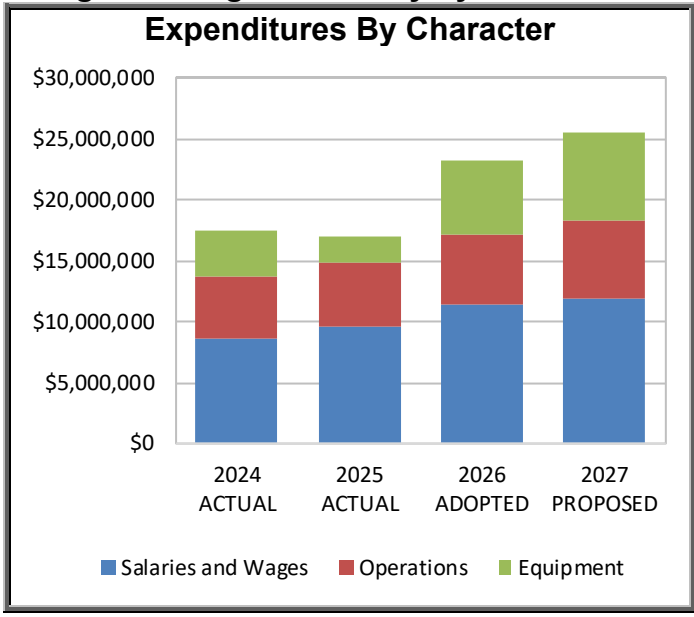
This Program provides road, bridge, and drainage maintenance, in addition to disaster response, mitigation, and recovery assistance. Services are provided through six district offices which include: Wailuku, Makawao, Lahaina, Hana, Molokai, and Lanai.

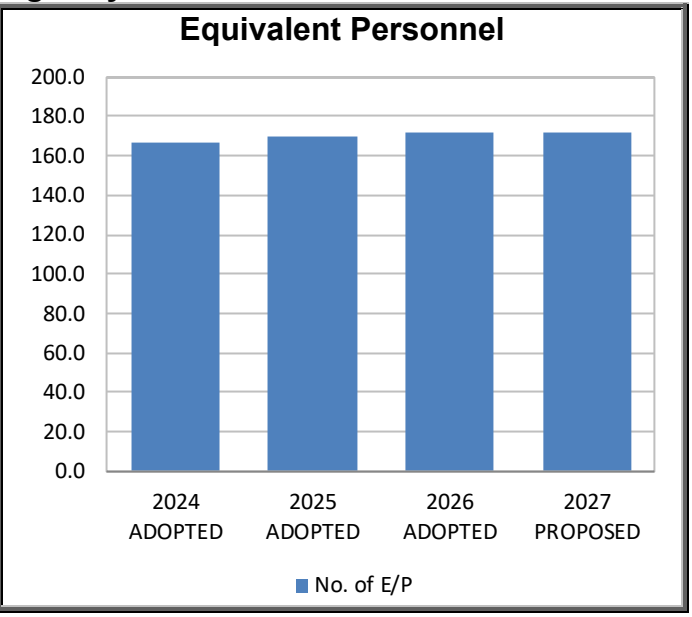
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Effectively maintain County streets and drainage facilities and develop sustainable roadways to extend pavement lifespan and minimize capital improvement costs.				
1. Extend the lifespan of County roads	# of lane miles of roads slurry sealed (micro surfaced) in-house (countywide) annually	16	12	15
	# of lane miles of roads re-surfaced in-house (countywide) annually	15	7	15
Goal #2: Improve effectiveness and efficiency of program's service by providing timely response to service requests.				
1. Routine maintenance requests resolved timely	% of routine maintenance requests completed within 5 days of assignment	92%	90%	90%

Road, Bridge, and Drainage Maintenance Program

Program Budget Summary by Fiscal Year – Highway Fund





Expenditures Summary by Character & Object – Highway Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$437,933	$881,381	$713,788	$393,000	-$320,788	-44.9%
WAGES & SALARIES	$8,163,231	$8,766,971	$10,641,780	$11,601,312	$959,532	9.0%
Salaries and Wages Total	**$8,601,165**	**$9,648,352**	**$11,355,568**	**$11,994,312**	**$638,744**	**5.6%**
Operations						
MATERIALS & SUPPLIES	$2,458,436	$2,533,342	$2,541,954	$3,052,075	$510,121	20.1%
OPERATING EXPENSE	$0	$2,510	$0	$0	$0	0.0%
OTHER COSTS	$63,246	$89,148	$136,600	$186,600	$50,000	36.6%
SERVICES	$174,602	$309,252	$275,418	$261,418	-$14,000	-5.1%
TRAVEL	$7,541	$7,279	$5,785	$28,285	$22,500	388.9%
UTILITIES	$2,361,282	$2,343,761	$2,807,455	$2,859,172	$51,717	1.8%
Operations Total	**$5,065,108**	**$5,285,293**	**$5,767,212**	**$6,387,550**	**$620,338**	**10.8%**
Equipment						
LEASE PURCHASES	$6,238	$6,787	$14,500	$14,500	$0	0.0%
MACHINERY & EQUIPMENT	$3,826,153	$2,101,960	$6,098,000	$7,149,000	$1,051,000	17.2%
Equipment Total	**$3,832,390**	**$2,108,747**	**$6,112,500**	**$7,163,500**	**$1,051,000**	**17.2%**
Program Total	**$17,498,663**	**$17,042,392**	**$23,235,280**	**$25,545,362**	**$2,310,082**	**9.9%**

Equivalent Personnel Summary by Position Title – Highway Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Services Assistant I	5.0	5.0	6.0	6.0	0.0	0.0%
Asphalt Paving Worker II	6.0	6.0	6.0	6.0	0.0	0.0%
Clerk III	1.0	1.0	0.0	0.0	0.0	0.0%
Construction Equipment Mechanic I	1.0	0.0	0.0	0.0	0.0	0.0%
Equipment Operator III	23.0	23.0	23.0	24.0	1.0	4.3%
Equipment Operator IV	26.0	26.0	26.0	26.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – Highway Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Highway Construction & Maintenance Supervisor I	14.0	14.0	15.0	16.0	1.0	6.7%
Highway Construction & Maintenance Supervisor II	3.0	4.0	5.0	5.0	0.0	0.0%
Laborer II	56.0	58.0	57.0	54.0	-3.0	-5.3%
Public Works District Supervisor I	3.0	2.0	2.0	2.0	0.0	0.0%
Public Works District Supervisor II	2.0	3.0	3.0	3.0	0.0	0.0%
Public Works Highway Utility Worker	5.0	6.0	8.0	9.0	1.0	12.5%
Public Works Lanai District Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Public Works Utility Helper	0.0	0.0	1.0	1.0	0.0	0.0%
Street Sweeper Operator	5.0	5.0	5.0	5.0	0.0	0.0%
Tractor Mower Operator	14.0	14.0	14.0	14.0	0.0	0.0%
Trades Helper	1.0	1.0	0.0	0.0	0.0	0.0%
Utility Worker	1.0	1.0	0.0	0.0	0.0	0.0%
Program Total	**167.0**	**170.0**	**172.0**	**172.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
916389A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase, proposed position reallocation, and position reallocated.	$119,076	0.0
916528A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase, step movement, and expansion positions in FY 2026, increase to full year salary.	$307,548	0.0
916536A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase, step movement, and proposed position reallocation.	$180,936	0.0
916544A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase and step movement.	$120,192	0.0
916551A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase and step movement.	$115,236	0.0
916569A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase.	$78,336	0.0
916577A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase and step movement.	$38,208	0.0
OTHER PREMIUM PAY:		
916389A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$31,487	
916528A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement ($81,388). FY 2027 Department proposed vacancy savings ($25,000).	-$106,388	
916536A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement ($65,096). FY 2027 Department proposed vacancy savings ($75,000).	-$140,096	
916544A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increased based on Collective Bargaining Agreement.	-$48,524	
916551A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$46,526	

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
916569A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$32,377	
916577A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$15,390	
Operations		
MATERIALS & SUPPLIES:		
916528B-6035 Miscellaneous Supplies: Budget transferred from 916528B-6047 to align budget with historical spending trends.	$20,000	
916528B-6047 Road Patching Materials: Budget transferred to 916528B-6035 to align budget with historical spending trends.	-$20,000	
916551B-6031 Repairs & Maintenance Supplies: Budget transferred from 916551B-6047 to align budget with historical spending trends.	$40,000	
916551B-6047 Road Patching Materials: Budget transferred to 916551B-6031 to align budget with historical spending trends.	-$40,000	
SERVICES:		
916389B-6122 Freight and Hauling: Budget transferred to various subobject codes to align budget with historical spending trends.	-$16,000	
UTILITIES:		
916569B-6178 Water delivery charges: Budget transferred $3,000 to 916569B-6224 and $7,000 to 916569B-6225 to align budget with historical spending trends.	-$10,000	
Equipment		
MACHINERY AND EQUIPMENT:		
916389C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$700,000	
916389C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation..	-$435,000	
916528C-7031 Computer Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$6,000	
916528C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$360,000	
916528C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$394,000	
916536C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$700,000	
916536C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$240,000	
916544C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$1,100,000	
916544C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$730,000	
916551C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$420,000	
916569C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$400,000	
916569C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$200,000	
916577C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$275,000	
916577C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$138,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
916528A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$25,000	
916536A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$75,000	
Operations		
MATERIALS & SUPPLIES:		
916389B-6030 Mach & Equip Replacement Parts: One-time appropriation to replace worn broom attachment for backhoe.	$30,000	
916389B-6052 Small Tools: Funding to support anticipated spending increase resulting from recent expansion of workforce.	$12,500	
916528B-6005 Auto Parts: Additional funding to support the repair and maintenance of aging and growing fleet.	$11,000	
916528B-6031 Repairs & Maintenance Supplies: Increase funding for repair & maintenance supplies for the district to support an aging and growing fleet.	$87,925	
916528B-6051 Safety Supplies: Increase funding to meet safety requirements of growing staff and to match historical spending.	$29,300	
916536B-6005 Auto Parts: Increase funding to support the repair and maintenance of aging and growing fleet.	$9,740	
916536B-6012 Construction Materials: Additional funding to support the repair and maintenance of aging and growing guardrails inventory.	$5,500	
916536B-6031 Repairs & Maintenance Supplies: Increase funding to support the repair and maintenance of aging and growing fleet and match historical spending trends.	$102,000	
916536B-6057 Tires & Tubes: Increase funding to support the growing fleet and match historical spending trends.	$25,600	
916544B-6005 Auto Parts: Increase funding to align budget with historical spending trends, and to support the repair and maintenance of an aging and growing fleet.	$98,500	
916551B-6012 Construction Materials: Increase funding to support the repair and maintenance of an aging and growing guardrail inventory and bridge repairs.	$20,000	
916551B-6031 Repairs & Maintenance Supplies: Increase funding to align budget with historical spending trends and to support the repair and maintenance of an aging and growing fleet.	$22,500	
916569B-6012 Construction Materials: Increase funding for utility work needed in the district, including sidewalks, catch basins, headwalls, guardrails and drain repair.	$20,900	
916569B-6031 Repairs & Maintenance Supplies: Increase funding to align budget with historical spending trends, and to support the repair and maintenance of an aging and growing fleet.	$29,656	
UTILITIES:		
916389B-6120 Electricity: Funding for anticipated electricity expense at new baseyard at 220 Lalo St.	$48,000	
916551B-6120 Electricity: Increase funding to align budget with historical spending trends.	$2,783	
916569B-6120 Electricity: Increase funding to align budget with historical spending trends.	$7,434	
916569B-6152 Cellular telephone: Increase funding to align budget with historical spending trends.	$2,500	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
TRAVEL:		
916389B-6201 Airfare, Transportation: Increase funding for travel to Molokai and Lanai for Pavement Preservation	$7,500	
916528B-6201 Airfare, Transportation: Attend trainings and conferences to support, retain, develop, and recruit a capable, motivated, and diverse workforce in support of Key Activity Goal.	$15,000	
OTHER COSTS:		
916389B-6250 Training Fees/Seminars: Funding to attend trainings for increased quality and productivity in Pavement Preservation.	$10,000	
916528B-6250 Training Fees/Seminars: Increase funding to attend trainings and conferences to support, retain, develop, and recruit a capable, motivated, and diverse workforce in support of Key Activity Goal.	$15,000	
916544B-6235 Rentals: Additional funding to cover 3% annual increase on DHHL lease ($3,000); as well as other rentals necessary for ongoing operations based on historical spending trends ($4,000).	$7,000	
Equipment		
MACHINERY AND EQUIPMENT:		
916389C-7040 Motor Vehicles: Purchase of (2) 4x4 Crew Cab Truck with Lift Gate at $150,000 each.	$300,000	
916389C-7044 Other Equipment: Purchase of (1) Milling Head for Skid Steer at $50,000, (1) Mini Paver at $300,000, (1) Street Sweeper at $150,000, (6) Handheld Radios at $5,000 each, Mobile support equipment at $59,000, Pavement Preservation Baseyard Equipment at $57,000, and replacement of (1) Chassis Trailer at $80,000.	$726,000	
916528C-7040 Motor Vehicles: Purchase of (1) Flatbed Truck at $300,000, (1) Half Ton 4x4 Extra Cab Pickup Truck at $80,000, and (2) 1 Ton 4x4 Crew Cab Truck at $130,000 each.	$640,000	
916528C-7044 Other Equipment: Purchase of (2) Small Stand On Track Loader at $25,000 each and (20) Handheld Radios at $5,000 each.	$150,000	
916536C-7040 Motor Vehicles: Purchase of (1) 14 Cubic Yard Multi Axle Dump Truck.	$300,000	
916536C-7044 Other Equipment: Purchase of (1) 15 ton Excavator with attachments at $450,000, replacement of (1) Tractor Mower at $130,000 and (6) Large Chainsaws at $2,000 each.	$592,000	
916544C-7040 Motor Vehicles: Purchase of (1) Flatbed Truck at $300,000, (1) Semi-Truck at $300,000, (2) 4x4 Crew Cab Truck with Lift Gate at $150,000 each, replacement of (1) 14 Cubic Yard Multi Axle Dump Truck at $300,000, and (1) Single Axle Dump Truck at $230,000.	$1,430,000	
916544C-7044 Other Equipment: Purchase of (1) Pickup Broom Attachment for Skid Steer.	$20,000	
916544C-7044 Other Equipment: Purchase of (1) Rock Screener.	$20,000	
916544C-7044 Other Equipment: Purchase of (1) Skid Steer with Attachments.	$240,000	
916544C-7044 Other Equipment: Purchase of (1) Trailer Mounted Water Pump.	$100,000	
916544C-7044 Other Equipment: Replacement of (4) Towable Light Carts at $20,000 each.	$80,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Equipment		
MACHINERY AND EQUIPMENT:		
916551C-7044 Other Equipment: Purchase of (1) 15 ton Excavator with attachments at $450,000, (1) Grader at $450,000, (1) Towable Cement Pump at $80,000, (1) Towable Chipper at $100,000, and replacement of (1) Tractor Mower at $130,000.	$1,210,000	
916569C-7044 Other Equipment: Purchase of (1) 15 ton Excavator with attachments at $450,000, (1) Mobile support equipment at $5,000, (2) Storage Containers at $20,000 each, replacement of (1) End Dump Trailer at $140,000, and (1) Towable Chipper at $100,000.	$735,000	
916577C-7040 Motor Vehicles: Replacement of (1) 14 Cubic Yard Multi Axle Dump Truck.	$300,000	
916577C-7044 Other Equipment: Purchase of (1) Forklift at $80,000, Mastic Paving Equipment at $220,000, and Mobile support equipment at $6,000.	$306,000	
TOTAL EXPANSION BUDGET	**$7,869,338**	**0.0**

Traffic Management Program

Program Description

The Traffic Management Program provides for the safety of the traveling public by establishing and maintaining clear directions and controls on the use of roads through its traffic signs, pavement markings, and traffic signals.

Countywide Outcome(s)

The Traffic Management Program supports the following countywide outcome(s):

- Affordable, Healthy, and Thriving Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Population Served

The Traffic Management Program serves the residents, visitors, and businesses of the County of Maui.

Services Provided

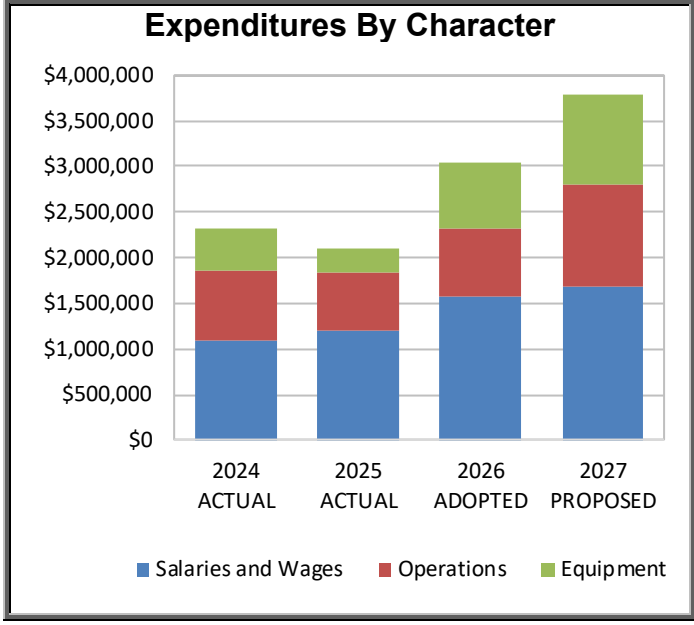
The Traffic Management Program installs, replaces, and upgrades sign posts and signs in accordance with the Manual of Uniform Traffic Control Devices ("MUTCD") and re-stripes pavement markings as required. Repairs and maintains all traffic signal lights under the County's jurisdiction. Repairs and maintains roadside solar-powered emergency call boxes, Rectangular Rapid Flash Beacons (RRFB), Speed Limit/Stop Flashers, school speed radar, and municipal parking lots.

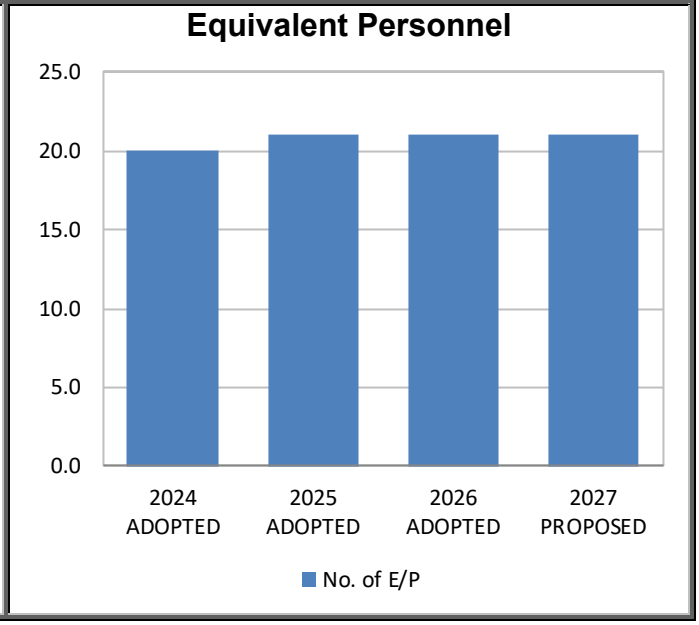
Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Enable the safe and efficient use of County transportation systems and public spaces by repairing and maintaining County traffic signs, markings, and signals in a timely manner.				
1. Inspect and replace County traffic signs and markings for compliance with the 2009 MUTCD retro reflectivity standard and the County of Maui Retroreflectivity Sign Policy on a 10-year cycle	# of signs in inventory inspected or replaced	1,833	2,000	2,000
	# of linear footage restriped each year	153,804	100,000	150,000
	# of crosswalks repainted each year	73	50	70
2. Properly maintain all signalized intersections in good operating condition	# of traffic signal inspections completed each year	33	39	39

Traffic Management Program

Program Budget Summary by Fiscal Year – Highway Fund





Expenditures Summary by Character & Object – Highway Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$152,589	$177,535	$180,010	$180,000	-$10	0.0%
WAGES & SALARIES	$932,177	$1,026,023	$1,400,184	$1,504,212	$104,028	7.4%
Salaries and Wages Total	**$1,084,766**	**$1,203,558**	**$1,580,194**	**$1,684,212**	**$104,018**	**6.6%**
Operations						
MATERIALS & SUPPLIES	$644,944	$495,185	$587,115	$874,007	$286,892	48.9%
OTHER COSTS	$12,744	$13,175	$7,000	$30,000	$23,000	328.6%
SERVICES	$8,719	$49,355	$77,100	$118,600	$41,500	53.8%
TRAVEL	$29,363	$47	$400	$20,400	$20,000	5000.0%
UTILITIES	$80,178	$79,757	$77,880	$77,880	$0	0.0%
Operations Total	**$775,947**	**$637,519**	**$749,495**	**$1,120,887**	**$371,392**	**49.6%**
Equipment						
LEASE PURCHASES	$2,446	$2,446	$3,500	$3,500	$0	0.0%
MACHINERY & EQUIPMENT	$462,083	$253,911	$700,000	$982,000	$282,000	40.3%
Equipment Total	**$464,529**	**$256,357**	**$703,500**	**$985,500**	**$282,000**	**40.1%**
Program Total	**$2,325,242**	**$2,097,434**	**$3,033,189**	**$3,790,599**	**$757,410**	**25.0%**

Equivalent Personnel Summary by Position Title – Highway Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administrative Services Assistant I	1.0	1.0	1.0	1.0	0.0	0.0%
County Roads Overseer	1.0	1.0	1.0	1.0	0.0	0.0%
Electrician Helper	2.0	2.0	2.0	2.0	0.0	0.0%
Electronic Technician I	2.0	2.0	2.0	2.0	0.0	0.0%
Electronic Technician II	1.0	1.0	1.0	1.0	0.0	0.0%
Laborer II	1.0	1.0	1.0	1.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – Highway Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Traffic Marker - Sign Painter I	4.0	4.0	4.0	4.0	0.0	0.0%
Traffic Marker - Sign Painter II	2.0	2.0	2.0	2.0	0.0	0.0%
Traffic Signs & Markings Installer	1.0	1.0	1.0	1.0	0.0	0.0%
Traffic Signs & Markings Helper	4.0	4.0	4.0	4.0	0.0	0.0%
Traffic Signs & Markings Installer	1.0	1.0	1.0	1.0	0.0	0.0%
Traffic Signs/Markings Supervisor II	0.0	1.0	1.0	1.0	0.0	0.0%
Program Total	**20.0**	**21.0**	**21.0**	**21.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

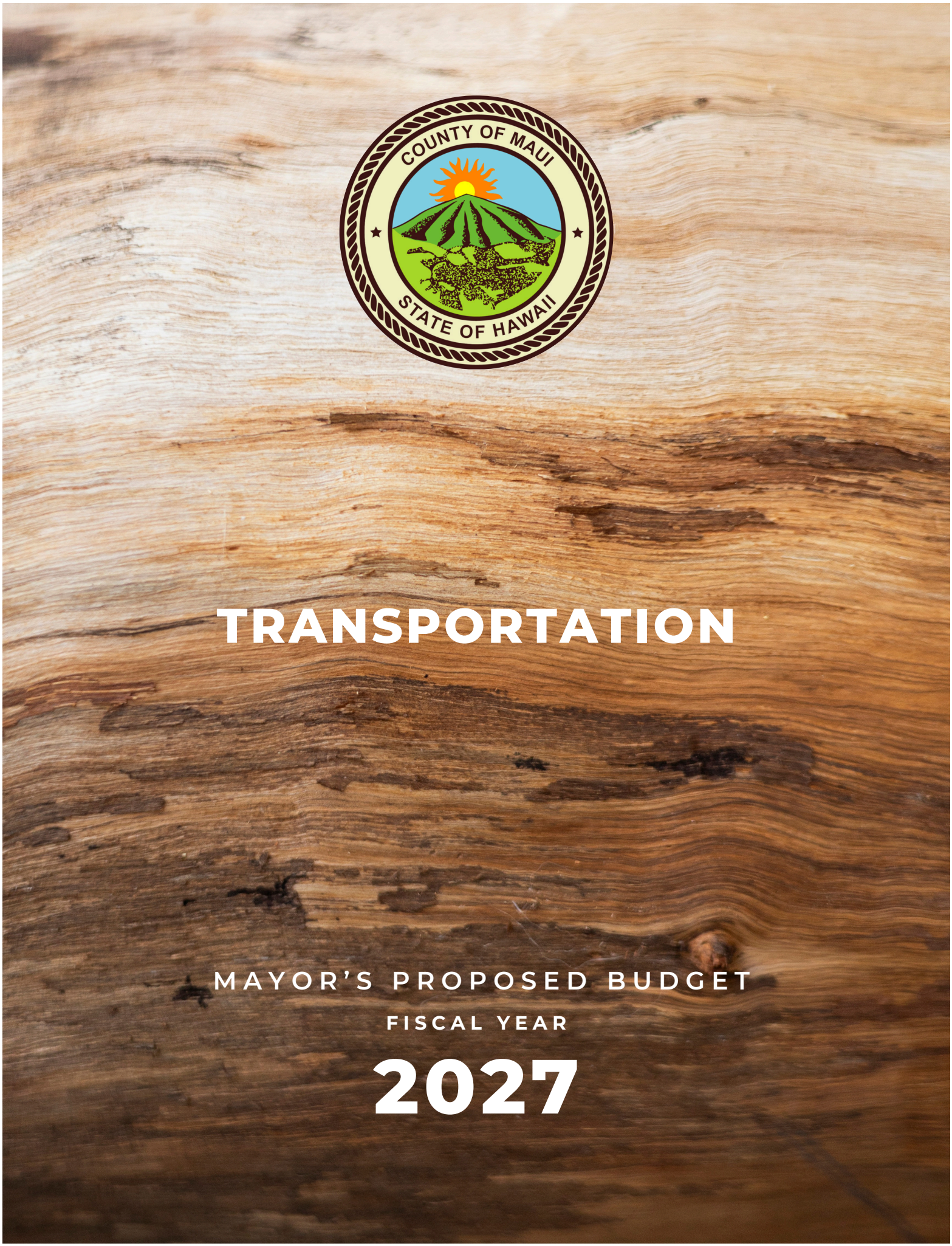
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
916601A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase and step movement.	$76,440	0.0
916817A-5101 Regular Wages: Adjustment in salary due to Collective Bargaining Agreement increase.	$27,588	1.0
OTHER PREMIUM PAY:		
916601A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$51,421	
916817A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$18,589	
Operations		
None	$0	
Equipment		
MACHINERY & EQUIPMENT:		
916601C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$120,000	
916601C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$280,000	
916817C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$300,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
916601A-5215 Premium pay: Increase funding to align budget with historical spending trends and support the need for after hours work, when traffic conditions are light, resulting in a safer work zone in busy roadways and less impact to the public, by preventing traffic congestion.	$50,000	
916817A-5215 Premium pay: Increase funding to align budget with historical spending trends and to account for standby salary increases.	$20,000	
Operations		
MATERIALS & SUPPLIES:		
916601B-6059 Traffic signs: Increase funding to align budget with historical spending trends, and to support increased maintenance of RRFBs and new traffic control devices.	$110,000	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
MATERIALS & SUPPLIES:		
916817B-6005 Auto Parts: Increase funding to support maintenance of aging and growing fleet.	$8,400	
916817B-6031 Repairs & Maintenance Supplies: Additional funding to maintain growing asset inventory such as Vineyard Street lights, and new RRFBs, as well as increasing costs to maintain aging traffic signals.	$168,492	
SERVICES:		
916817B-6132 Professional Services: Increase funding to support the repair and maintenance of traffic signals by using crane services to safely lift traffic signal poles.	$49,500	
TRAVEL:		
916601B-6201 Airfare, Transportation: Increase funding to attend trainings and conferences, and travel to Molokai and Lanai for Signs and Markings activities.	$20,000	
OTHER COSTS:		
916601B-6250 Training Fees/Seminars: Funding to attend trainings and conferences to support, retain, develop, and recruit a capable, motivated, and diverse workforce in support of Key Activity Goal. Also to keep up with regulatory requirements of traffic signs and pavement markings.	$15,000	
Equipment		
MACHINERY & EQUIPMENT:		
916601C-7040 Motor Vehicles: Purchase of (1) 4x4 Crew Cab Truck with Lift Gate.	$140,000	
916601C-7044 Other Equipment: Purchase of (1) Hot Thermoplastic Ribbon Extrusion Applicator at $280,000, (1) Sign Printer and Software at $40,000, (1) Thermal-plastic applicator at $30,000, (12) Handheld Radios at $5,000 each, Baseyard Equipment (TS&M) at $62,000, and Mobile support equipment (TS&M) at $80,000.	$552,000	
916817C-7044 Other Equipment: Purchase of (10) Traffic Signal Battery Backup System at $10,000 each, (2) Storage Containers at $20,000 each, and (5) Traffic Signal Video Detection at $30,000 each.	$290,000	
TOTAL EXPANSION BUDGET	**$1,423,392**	**0.0**

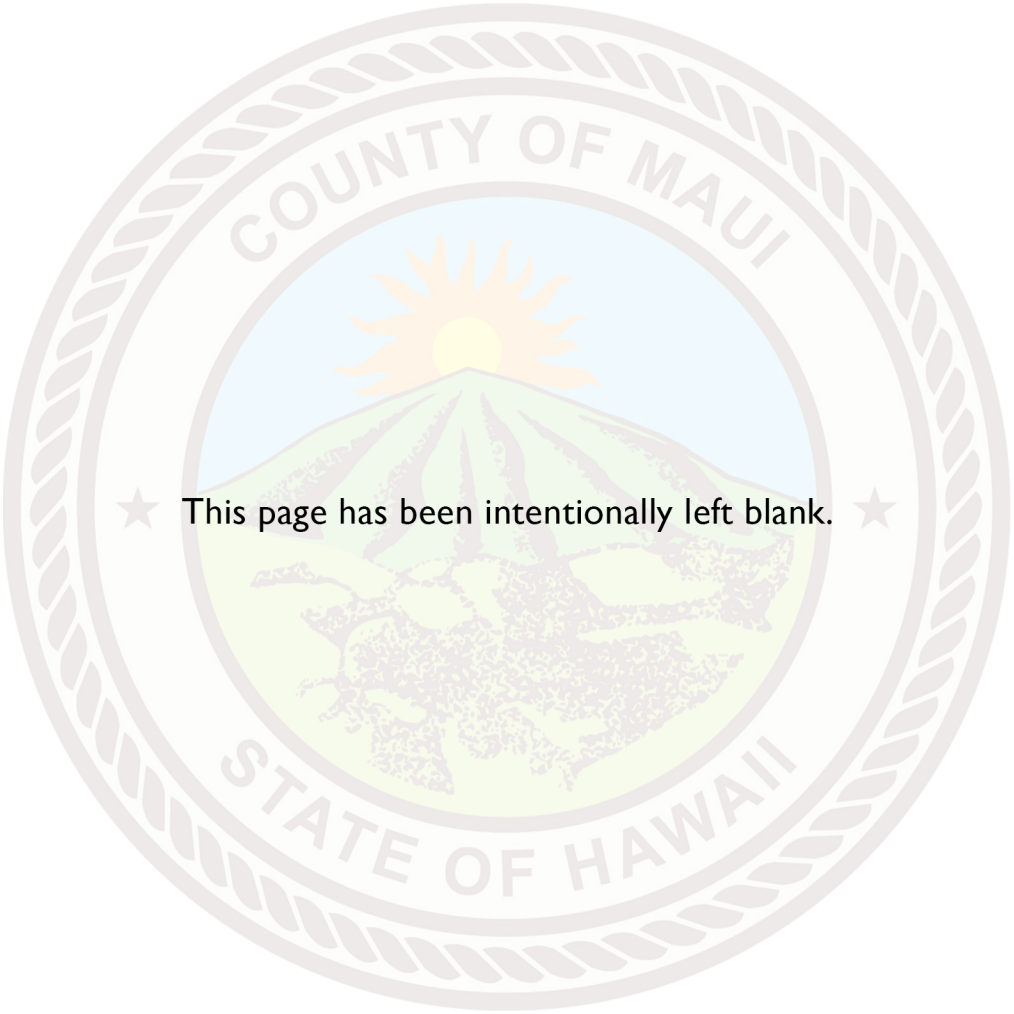


TRANSPORTATION

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Mission

The principal mission of the Department of Transportation ("DOT") is to oversee and support transportation systems that facilitate the movement of people throughout Maui County, including public transit, commuter, paratransit, human services transportation, parking management, and air ambulance in a safe, efficient, and cost- effective manner.

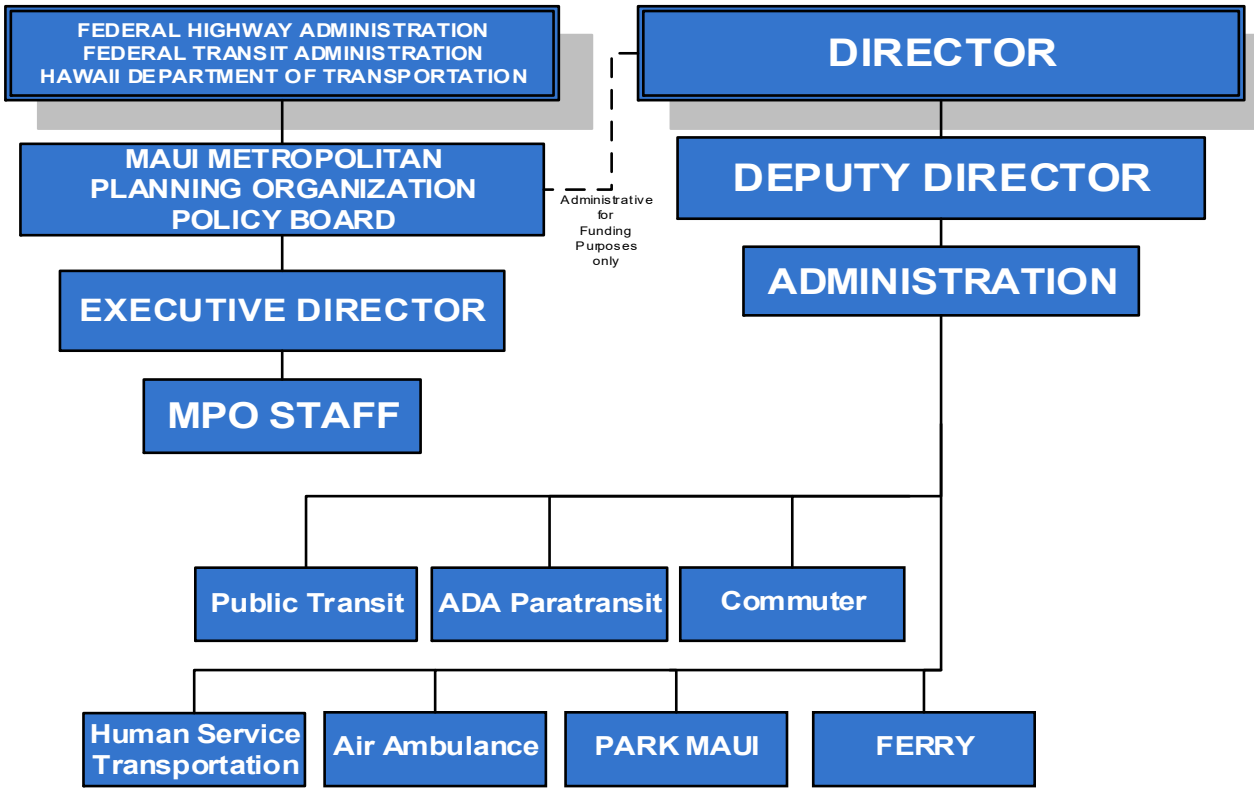
ʻO ke ala nuʻukia o Ka ʻOihana Alakau ʻo ia hoʻi ka hoʻoholo a kākoʻo i nā kahua alakau e kōkua ai ka halihali ʻana o nā poʻe ma waena āpau o Ke Kalana o Maui, pelā pū me ke alakau ākea, ke alakau kama hele, ke alakau kīnā, ke alakau lawelawe kānaka, ka hoʻoholo ʻana i ke kahua hoʻokū kaʻa, a me ka helekopa lawe maʻi a hana me ka palekana, ka pono, a me ke ʻano o ka mālama ʻana i ke kālā kekahi.

Countywide Outcome(s)

The Department of Transportation supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Organization Chart



Strategies

Administration Program:

- Plan and build Federal Transportation Administration ("FTA") and Americans with Disabilities Act ("ADA") compliant transit amenities to include, but not limited to, bus stop shelters, transit hubs, and a maintenance facility base yard.

Strategies (Cont'd)

- Provide Congressionally required information to the National Transportation Database (NTD) under Title 49 U.S.C. 5335(a): The NTD requires agencies to provide a summary of transit characteristics, including financial and operating statistics through extensive detailed monthly and annual reports.
- Utilize reservation and scheduling software programs, for both the ADA paratransit in designated areas within Maui County, and human services transportation programs throughout Maui, Molokai, and Lanai to provide accurate reporting for the NTD.
- Utilize automatic passenger counters and associated software for the fixed route services to address the NTD reporting requirements.
- Coordinate with federal and state partner oversight as Maui DOT directly receives FTA urban funds due to its urbanized status.
- Annually review a fleet replacement schedule and initiate purchases as funding permits.
- Facilitate ongoing learning opportunities for existing staff at various levels and initiate comprehensive onboarding practices for new employees.
- Prepare Requests for Proposals for necessary services and equipment, based on available funds.
- Administratively assist the Maui Metropolitan Planning Organization ("Maui MPO").
- Continue to implement the suggested project goals of the 2022 Maui Bus Comprehensive Operational Analysis (COA) to connect the community, improve transit options, build financial resilience, and operate a sustainable service.

Human Services Transportation Program:

- Assist the service provider in meeting the needs of the NTD requirements and riders that fall into a "gap" group in an efficient and cost-effective manner.

Air Ambulance Program:

- Place the amount of funding needed annually in the DOT budget proposal and ensure a similar match is continued by the State of Hawaii.

Paratransit Program:

- Continue implementation of efficiencies and address NTD reporting requirements within the paratransit program while improving quality of service to ridership.
- Ensure compliance with NTD as well as new ADA requirements and provide educational support to paratransit riders.

Public Transit Program:

- Work with our transportation staff and vendors to adjust routes to maintain on-time performance, increase ridership, and improve reliability of service.
- Collaborate with community partners and the public to facilitate participation in transit-related forums and educational classes, including outreach events to enhance transportation services.
- Pursue goals and objectives identified in the Maui Short Range Transit Plan and Maui Bus Comprehensive Operational Analysis and ensure continued FTA compliance.
- Continue to work towards the decarbonizing of the Maui Bus fleet.
- Keep a social media presence by updating the public with the latest notices, news and media campaigns regarding the Maui Bus system.

Strategies (Cont'd)

Commuter Program

- Continue program implementation and evaluate performance as a component of overall public transit.
- Continue to work with hotel association leaders and employer groups to determine transit needs and priorities and implement changes when required.

PARK MAUI Program:

- Continue program implementation and contract oversight on PARK MAUI, the County's comprehensive parking management program.
- Program will continue to oversee parking management in Wailuku town, while working on expanding to designated beach parks in South Maui. The Department will continue to work in partnership with the Office of Recovery regarding parking needs in West Maui
- The Department will continue to work with other county departments and contractors as needed for the successful implementation of future parking management areas.

Ferry Program:

- The Department conducted a ferry feasibility study to evaluate the potential for a ferry service connecting the islands of Maui, Lanai, and Molokai. The study aimed to assess the demand for such a service, identify potential routes and terminals, and determine the necessary resources within the Department to support the operation.
- The findings of the study supported the need for a county owned ferry service. The Department has secured a contractor to begin the first steps of environmental assessments to implement a ferry service.

Maui Metropolitan Planning Organization ("Maui MPO"):

- 23 United States Code ("U.S.C.") §§ 134-135, and 49 U.S.C. §§ 5303-5304, as amended, federal regulations adopted pursuant thereto, and other federal laws, require that a Metropolitan Planning Organization ("MPO") be designated based on a qualifying population threshold, to act as a decision-making agency and receive certain funds to carry out a "continuing, cooperative, and comprehensive" transportation planning process (3-C Planning Process).
- Chapter 279D, Hawaii Revised Statues ("HRS"), requires the State to coordinate the statewide transportation planning process for metropolitan planning areas ("MPAs").
- Originally based on the 2010 United States Census, the geographic area encompassing Kahului, Wailuku, and Paia was found to have a population greater than 50,000 individuals, thus qualifying as an "urbanized area," eligible for designation as an MPO.
- The County of Maui Department of Transportation through its administrative supplemental agreement administratively supports the Maui MPO.
- The Maui MPO is responsible for developing four primary planning and programming work products as follows:
    - The Maui Long Range Transportation Plan (MLRTP)
    - The Transportation Improvement Plan (TIP)
    - The Unified Planning Work Program (UPWP)
    - The Public Participation Plan (PPP)

Office of Recovery (OOR) Support:

- Continue to support recovery activities as requested by OOR.

Department Summary

Operations

The legislative directives that have helped to frame the DOT strategies are taken directly from the County Charter; the County of Maui Short Range Transit Plan (updated in FY 2016); the Comprehensive Operational Analysis Plan (completed in FY 2023); the Focus Maui Nui priority to improve transportation by working to reduce traffic, improve goals, and/or adopt public transportation; and the Key Priorities established by the Mayor, which are to provide well-planned public infrastructure and provide for a prepared, safe, and livable county.

The DOT administers safe, efficient, integrated, and cost-effective transit systems throughout Maui County as an integral part of each community, contributing to the overall quality of life for residents and visitors alike. DOT personnel operate as a team and are continuously engaged in finding creative and cost-effective solutions to the challenges that are posed in a multi-modal transportation delivery system that serves a multi-island community with diverse and changing needs. To further departmental solutions, the DOT will:

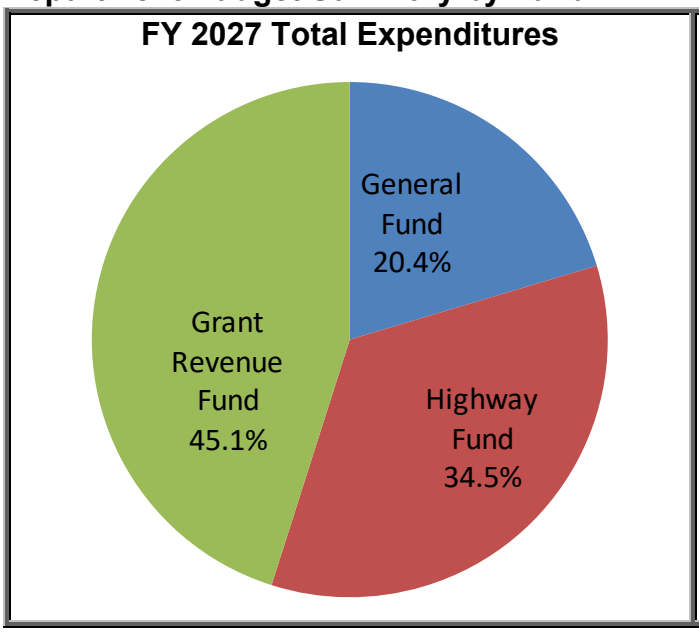
- Continue to apply for grants as well as explore all funding options under the Urban Zone Area designation, Fixing America's Surface Transportation Act (FAST Act) and the Infrastructure Investment and Jobs Act programs in cooperation with our Washington, D.C. liaison.
- Continue to access Rural Transit Assistance Program (RTAP) funds to attend conferences to better educate and train the Department on new cost-effective technologies and systems.
- Continue to seek the maximum matching funds and access new funding through FTA's small urban zone area formula programs.
- Continue capital projects included in the County's Capital Improvement Plan ("CIP") to design, implement, and construct transit amenities, transit hubs, and a transportation base yard maintenance facility in Kahului.
- Continue to provide administrative support with the Maui Metropolitan Planning Organization (Maui MPO).

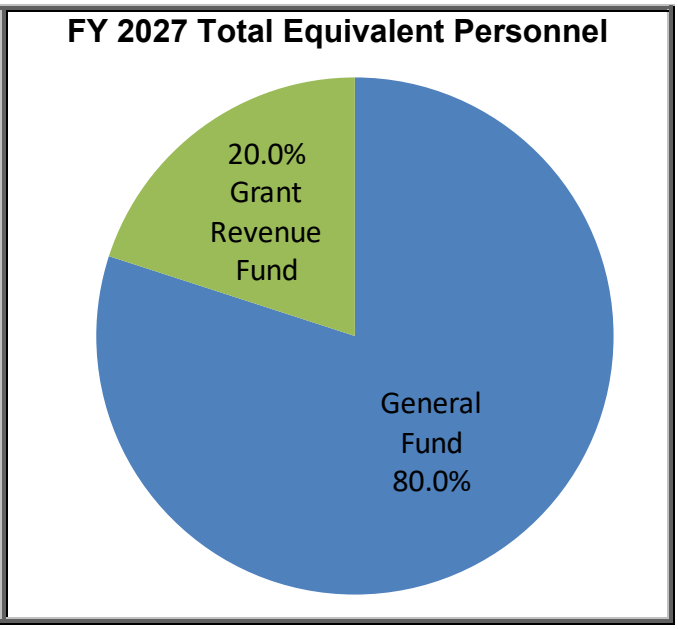
External Factors Description

The Department has experienced significant growth in recent years due to the expansion of new programs such as PARK MAUI and the Ferry Program. To ensure the smooth operation of new and existing programs, the Department added an Accountant III, a Grant Specialist II and a Program Specialist III. We are also in the process of finalizing and recruiting an Administrative Assistant. These positions will continue to provide critical and dedicated support for the Department, to effectively handle the growing financial, reporting, and administrative responsibilities, ensuring ongoing operational efficiency.

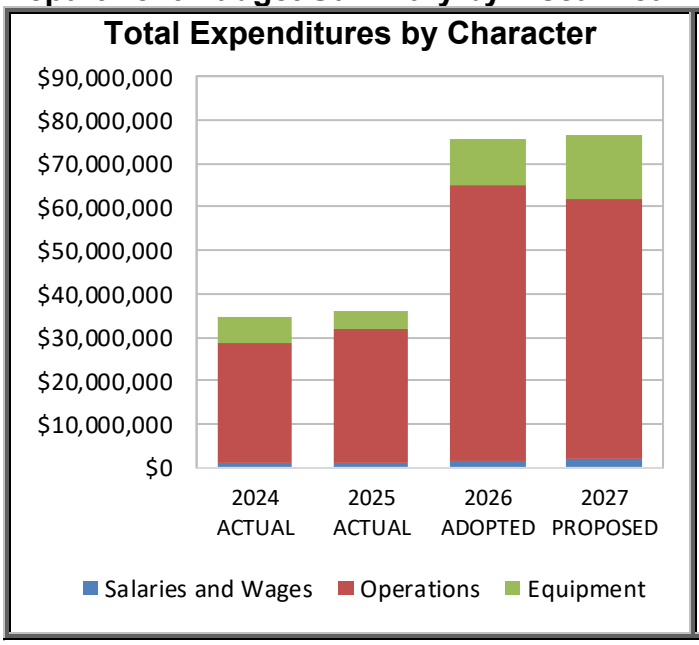
Department Summary

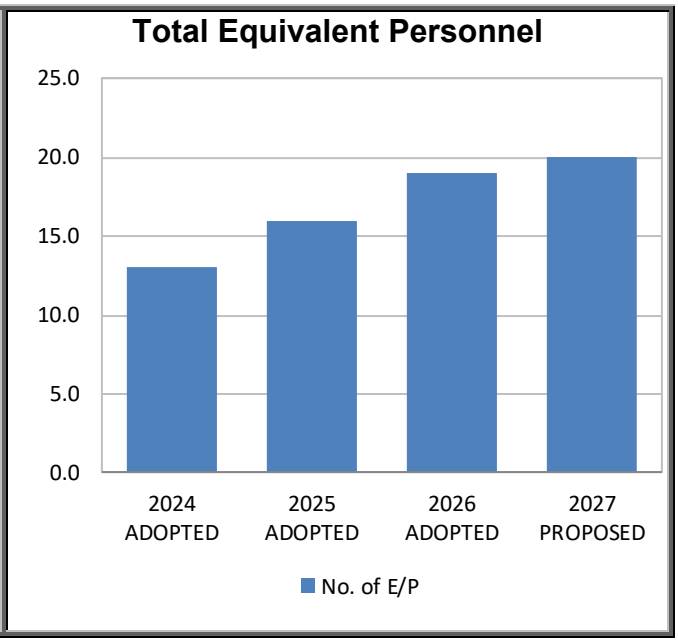
Department Budget Summary by Fund





Department Budget Summary by Fiscal Year





Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$17,010	$7,611	-$12,148	$35,000	$47,148	-388.1%
WAGES & SALARIES	$813,585	$949,674	$1,546,543	$1,839,236	$292,693	18.9%
Salaries and Wages Total	**$830,595**	**$957,285**	**$1,534,395**	**$1,874,236**	**$339,841**	**22.1%**
Operations						
BUDGETED EXPENDITURES	$99,843	$328,519	$2,925,000	$125,000	-$2,800,000	-95.7%
INTERFUND COST RECLASSIFICATION	$0	$129,489	$266,186	$320,871	$54,685	20.5%
MATERIALS & SUPPLIES	$7,338	$7,175	$6,100	$7,500	$1,400	23.0%
OTHER COSTS	$8,087,102	$8,171,384	$34,485,725	$31,642,700	-$2,843,025	-8.2%
SERVICES	$19,799,656	$22,328,117	$25,547,571	$27,941,024	$2,393,453	9.4%
TRAVEL	$23,399	$26,537	$15,100	$23,100	$8,000	53.0%
UTILITIES	$9,201	$23,847	$4,900	$4,900	$0	0.0%
Operations Total	**$28,026,538**	**$31,015,068**	**$63,250,582**	**$60,065,095**	**-$3,185,487**	**-5.0%**
Equipment						
LEASE PURCHASES	$3,798	$5,006	$2,700	$2,700	$0	0.0%
MACHINERY & EQUIPMENT	$5,816,553	$3,850,997	$10,888,000	$14,615,000	$3,727,000	34.2%
Equipment Total	**$5,820,352**	**$3,856,003**	**$10,890,700**	**$14,617,700**	**$3,727,000**	**34.2%**
Department Total	**$34,677,485**	**$35,828,355**	**$75,675,677**	**$76,557,031**	**$881,354**	**1.2%**

Equivalent Personnel Summary by Program

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Administration Program	13.0	16.0	19.0	20.0	1.0	5.3%
Department Total	**13.0**	**16.0**	**19.0**	**20.0**	**1.0**	**5.3%**

Administration Program

Program Description

The Department of Transportation's Administration Program is currently comprised of fifteen employees. These staff members oversee and manage the seven programs within the Department: Public Transit Program; Commuter Service Program; Paratransit Program; Human Service Transit Program; PARK MAUI Program; Ferry Program and Air Ambulance Program. The Department also provides administrative support to the Maui MPO.

The Department oversees the bus replacement and fleet management operations, which includes securing and monitoring FTA grant funds and working with the State Department of Transportation to access needed capital. The Department is responsible for a public transit fleet of 62 vehicles (32 fixed-route and 30 paratransit) and monitors the useful life of each vehicle to ensure they are safe and reliable. At the end of FY 2025, the average age of the fixed-route fleet is 9.3 years with an average mileage of 423,744 miles. The FTA's useful life of heavy-duty transit buses is 500,000 miles or 12 years of age, whereas the useful life of cutaway buses is 200,000 miles or 7 years of age. Currently, over half of the fixed bus fleet has exceeded its useful life in either mileage or years in service. However, four new fully electric buses were added to the fleet in FY25, improving the overall age of the fleet. The average age of the paratransit fleet is 6.9 years with an average mileage of 167,320 miles.

The Maui County Code allows the Department to contract out advertising in the Maui Bus Fixed Route buses. For Fiscal Year 2025, the County brought in zero revenues from advertising as the program was placed on hold due to the need to research and update the advertising language in the code. A proposed amendment was transmitted to Council in early 2026.

The Department oversees its Capital Improvement Program ("CIP"), which involves the review of all bus stops which determines whether ridership meets the designated threshold for a shelter. If so, the Department will move forward with the design and construction of bus shelter amenities throughout Maui. While not all stops will be eligible for a shelter, some may qualify for site improvements such as ADA improvements and seating. Of the approximately 200 existing Maui Bus stops, 51 shelters have been built. The Department has also completed the construction of the Transit Hub in Kahului, which opened for service on November 20, 2024. The Transit Hub was completed with County designated planning, design, and construction funds, along with State construction funds through the Hawaii Housing Finance and Development Corporation (HHFDC).

Originally based on the 2010 United States Census, the geographic area encompassing Kahului, Wailuku, and Paia was found to have a population greater than 50,000 individuals, thus being designated as an urban zone area (UZA). With this designation, the required Metropolitan Planning Organization was established. The Maui MPO is administratively attached to MDOT through a supplemental agreement between the two. Any and all Federal and matching funds spent by the Maui MPO pass through MDOT. Along with the Department needing to support the MPO, more detailed reporting is now required by the National Transit Database (NTD) as a result of UZA designation.

The Administration Program is funded by both General and Highway Funds. The General Fund provides appropriations for the Administration Program's salaries and wages, premium pay, operations and on-going lease equipment. It also provides appropriations for bus procurement, while the Highway Fund provides appropriations for the Public Transit Program. The Program Summary, Budget Details, and Changes from FY 2025 Adopted Budget sections for this program are separated by fund and presented on the following pages.

Program Description (Cont'd)

This program also includes Grant Revenue Programs. Funding from Grant Revenue Programs will continue to be received from the FTA under the Fixing America's Surface Transportation Act (FAST Act) and the Urbanized Area Formula programs:

Program 5305, Urbanized Area Formula Program 5307, Section 5339 Rural Formula Funds (formerly 5309), Section 5339 Small Urban Formula Funds, Section 5311 Non-Urbanized Area Formula Program, Section 5311 Rural Transit Assistance (RTAP) Program, and Transportation Ferry Program Grants. Also included in Grant Revenues is the Federal Highway Administration (FHWA) planning funds for the Maui MPO.

The Department collects and monitors a range of metrics on a regular basis to evaluate the objectives detailed in this budget narrative. These metrics are updated continuously, with quarterly and yearly reporting mechanisms to ensure services are meeting the six departmental goals:

- **Service Delivery:** Deliver efficient, frequent, and accessible service
- **Customer Service:** Provide welcoming, friendly, and helpful customer service
- **Safety:** Provide safe service for Maui Bus riders
- **Financial Health:** Operate cost-effective service and plan for future financial needs
- **Maintenance:** Maintain reliable fleet and facilities
- **Community Connection:** Equitably connect Maui people and places with transit service

Countywide Outcome(s)

The Administration Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- An Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Administration Program serves the Department staff, contractors, citizens, and visitors of the County of Maui.

Services Provided

The Administration Program oversees and manages the Public Transit Program, Commuter Service Program, Paratransit Program, Human Service Transit Program, the Air Ambulance Program, the Park Maui Program and the Ferry Program.

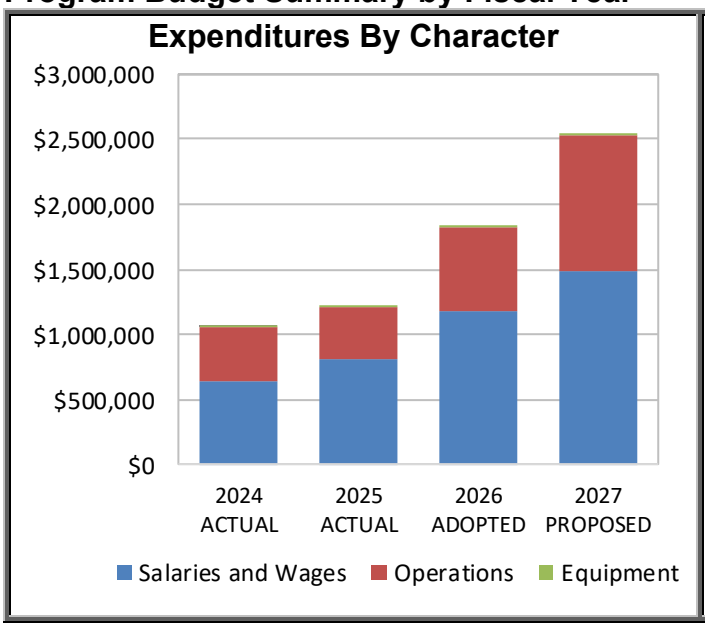
Key Activity Goals & Measures

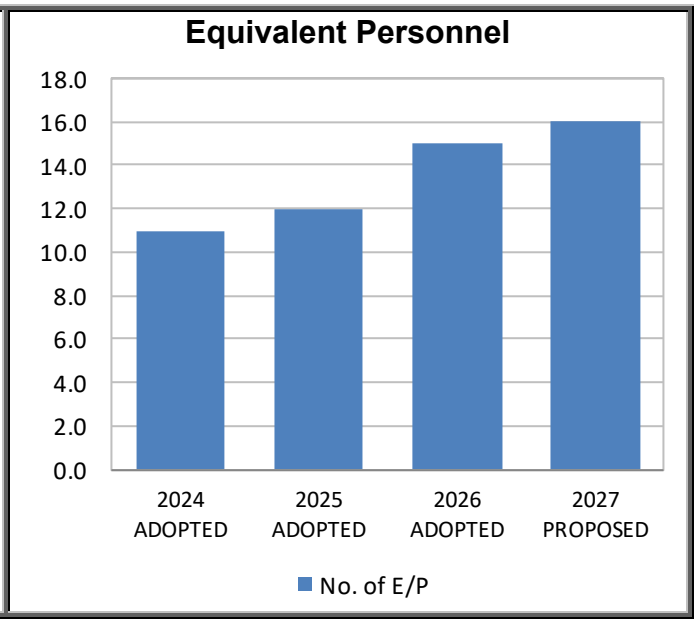
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide welcoming, friendly, and helpful customer service.				
1. Receive positive customer feedback	% of passenger complaints per boarding	0%	0.03%	0.01%
Goal #2: Provide safe service for Maui Bus riders.				
1. Operate low vehicle incident and injury record	Miles between vehicle incidents	266,948	121,000	250,000

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Operate cost effective service and plan for future financial needs.				
1. Operate with a sustainable farebox recovery ratio	% of systemwide annualized farebox returns	5%	3%	5%
Goal #4: Maintain reliable fleet and facilities.				
1. Maximize vehicle life through preventative maintenance	% of preventative maintenance completed on schedule	100%	100%	100%

Program Budget Summary by Fiscal Year





Administration Program

Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$17,010	$7,575	-$12,148	$35,000	$47,148	-388.1%
WAGES & SALARIES	$626,538	$796,401	$1,187,415	$1,456,107	$268,692	22.6%
Salaries and Wages Total	**$643,549**	**$803,976**	**$1,175,267**	**$1,491,107**	**$315,840**	**26.9%**
Operations						
MATERIALS & SUPPLIES	$5,540	$6,019	$6,100	$7,500	$1,400	23.0%
OTHER COSTS	$562,513	$303,917	$494,984	$871,684	$376,700	76.1%
SERVICES	-$161,868	$67,832	$122,840	$130,320	$7,480	6.1%
TRAVEL	$10,120	$21,988	$15,100	$23,100	$8,000	53.0%
UTILITIES	$2,789	$3,299	$4,900	$4,900	$0	0.0%
Operations Total	**$419,094**	**$403,055**	**$643,924**	**$1,037,504**	**$393,580**	**61.1%**
Equipment						
LEASE PURCHASES	$2,366	$2,689	$2,700	$2,700	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$18,000	$15,000	-$3,000	-16.7%
Equipment Total	**$2,366**	**$2,689**	**$20,700**	**$17,700**	**-$3,000**	**-14.5%**
Program Total	**$1,065,008**	**$1,209,719**	**$1,839,891**	**$2,546,311**	**$706,420**	**38.4%**

Equivalent Personnel Summary by Position Title – General Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Accountant III	0.0	0.0	1.0	1.0	0.0	0.0%
Administrative Assistant II	0.0	0.0	1.0	1.0	0.0	0.0%
CIP Coordinator	0.0	1.0	1.0	2.0	1.0	100.0%
Contracts Assistant	0.0	1.0	1.0	1.0	0.0	0.0%
Deputy Director	1.0	1.0	1.0	1.0	0.0	0.0%
Director	1.0	1.0	1.0	1.0	0.0	0.0%
Grants Specialist II	0.0	1.0	1.0	1.0	0.0	0.0%
Planner V	1.0	1.0	1.0	1.0	0.0	0.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Program Specialist III	0.0	0.0	2.0	2.0	0.0	0.0%
Transportation Contract Grants Manager	1.0	1.0	1.0	1.0	0.0	0.0%
Transportation CIP Coordinator	1.0	0.0	0.0	0.0	0.0	0%
Transportation Contracts Specialist	1.0	0.0	0.0	0.0	0.0	0%
Transportation Parking Coordinator	1.0	1.0	0.0	0.0	0.0	0%
Transportation Program Coordinator	1.0	1.0	1.0	1.0	0.0	0.0%
Transportation System Analyst	2.0	2.0	2.0	2.0	0.0	0.0%
Program Total	**11.0**	**12.0**	**15.0**	**16.0**	**1.0**	**6.7%**

Administration Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
917706A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, and step movement.	$219,580	0.0
Operations		
OTHER COSTS:		
917737B-6317 County grant subsidy: Deletion of one-time appropriation to purchase one 14-passenger/2 wheelchair electric bus to support the transition to an electric fleet.	-$475,000	
Equipment		
MACHINERY & EQUIPMENT:		
917706C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$18,000	

Expansion Budget Request from FY 2026 Adopted Budget

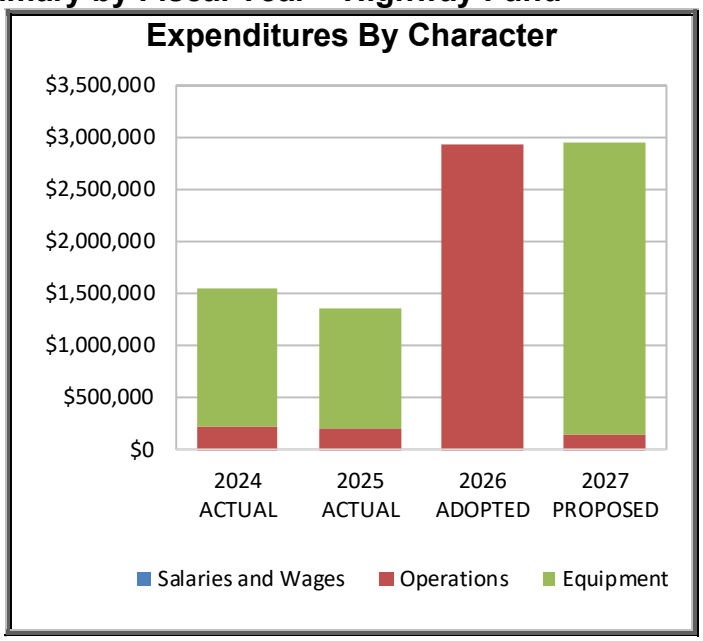
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
917706A-5101 Regular Wages: Proposed expansion position for one CIP Coordinator in FY2027, 6 months funding.	$49,112	1.0
OTHER PREMIUM PAY:		
917706A-5215 Premium pay: Increased capacity is required to support expanded project oversight, critical recovery rebuilding efforts, and evening community engagements.	$18,000	
917706A-5250 Salary adjustments: Reinstate Council cut in FY 2026.	$29,148	
Operations		
MATERIALS & SUPPLIES:		
917706B-6035 Miscellaneous Supplies: Additional funding based on actual expenditures.	$1,400	
SERVICES:		
917706B-6132 Professional Services: Additional funding based on actual expenditures.	$7,200	
917706B-6138 R & M - Services/Contracts: Additional funding based on actual expenditures.	$280	
TRAVEL:		
917706B-6201 Airfare, Transportation: Additional funding based on actual expenditures.	$5,700	
917706B-6204 Mileage & Allow Rptble Non-Tax: Additional funding based on actual expenditures.	$400	
917706B-6222 Per Diem Non-Reportable: Additional funding based on actual expenditures.	$800	
917706B-6223 Per Diem Reportable Non-Taxabl: Additional funding based on actual expenditures.	$1,100	

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
OTHER COSTS:		
917706B-6230 Registration/Training Fees: Additional funding based on actual expenditures.	$1,700	
917737B-6317 County grant subsidy: Grant to MEO to purchase one 14-passenger/ 2 wheelchair electric bus to support the transition to an electric fleet ($500,000), and one 14-passenger/3 wheelchair, gas-powered bus to replace the vehicle due to structural frame corrosion ($350,000).	$850,000	
Equipment		
MACHINERY & EQUIPMENT:		
917706C-7044 Other Equipment: Purchase of office furniture for the proposed expansion position and reorganization of space.	$15,000	
TOTAL EXPANSION BUDGET	**$979,840**	**1.0**

Administration Program

Program Budget Summary by Fiscal Year – Highway Fund



Expenditures Summary by Character & Object – Highway Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
BUDGETED EXPENDITURES	$99,843	$328,519	$2,925,000	$125,000	-$2,800,000	-95.7%
OTHER COSTS	$0	$0	$0	$25,000	$25,000	0.0%
SERVICES	$130,694	-$130,694	$0	$0	$0	0.0%
Operations Total	**$230,537**	**$197,825**	**$2,925,000**	**$150,000**	**-$2,775,000**	**-94.9%**
Equipment						
MACHINERY & EQUIPMENT	$1,318,110	$1,156,059	$0	$2,800,000	$2,800,000	0.0%
Equipment Total	**$1,318,110**	**$1,156,059**	**$0**	**$2,800,000**	**$2,800,000**	0.0%
Program Total	**$1,548,647**	**$1,353,884**	**$2,925,000**	**$2,950,000**	**$25,000**	**0.9%**

Equivalent Personnel Summary by Position Title – Highway Fund

The Administration Program does not have equivalent personnel funded through the Highway Fund.

Administration Program

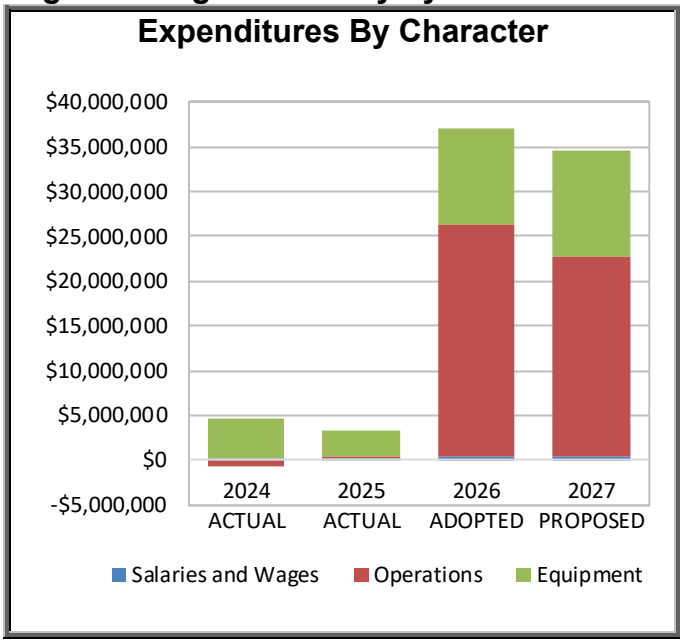
Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

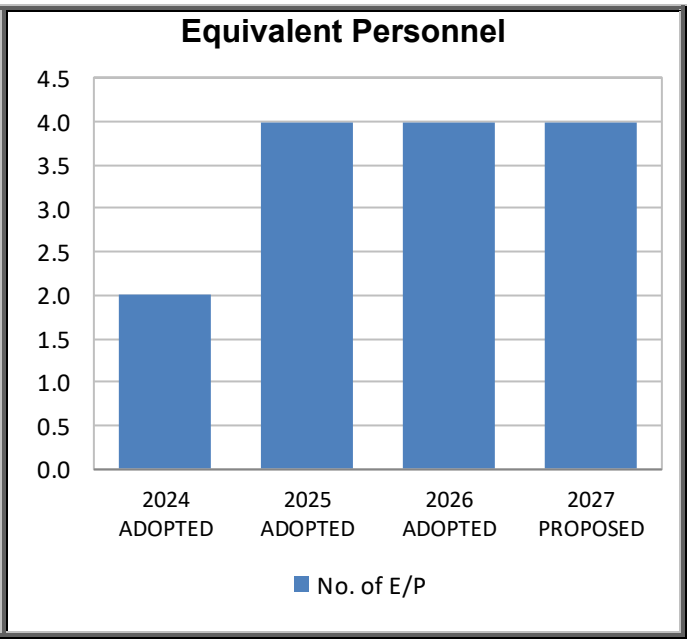
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
BUDGETED EXPENDITURES:		
917720B-6316 County matching funds: Budget transferred to 917720C-7145.	-$2,800,000	
Equipment		
MACHINERY & EQUIPMENT:		
917720C-7145 County Matching Funds - Buses: Budget transferred from 917720B-6316 for County Matching Fund.	$2,800,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
OTHER COSTS:		
917766B-6221 Miscellaneous Other Costs: Maui MPO requires local matching funds from the State of Hawai'i and the County of Maui to leverage its federal planning grants (80% FHWA/FTA, 20% local) and fully support its annual operations as outlined in the Unified Planning Work Program (UPWP).	$25,000	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$25,000**	

Program Budget Summary by Fiscal Year - Grant Revenue Fund





Administration Program

Expenditures by Character & Object – Grant Revenue Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$36	$0	$0	$0	0.0%
WAGES & SALARIES	$187,047	$153,273	$359,128	$383,129	$24,001	6.7%
Salaries and Wages Total	**$187,047**	**$153,309**	**$359,128**	**$383,129**	**$24,001**	**6.7%**
Operations						
INTERFUND COST RECLASSIFICATION	$0	$129,489	$266,186	$320,871	$54,685	20.5%
MATERIALS & SUPPLIES	$1,798	$1,156	$0	$0	$0	0.0%
OTHER COSTS	$27,712	$23,129	$25,699,686	$22,021,001	-$3,678,685	-14.3%
SERVICES	-$775,878	$194,809	$0	$0	$0	0.0%
TRAVEL	$13,279	$4,549	$0	$0	$0	0.0%
UTILITIES	$1,546	$251	$0	$0	$0	0.0%
Operations Total	**-$731,543**	**$353,383**	**$25,965,872**	**$22,341,872**	**-$3,624,000**	**-14.0%**
Equipment						
LEASE PURCHASES	$1,432	$2,317	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$4,492,345	$2,694,938	$10,800,000	$11,800,000	$1,000,000	9.3%
Equipment Total	**$4,493,777**	**$2,697,255**	**$10,800,000**	**$11,800,000**	**$1,000,000**	**9.3%**
Program Total	**$3,949,281**	**$3,203,947**	**$37,125,000**	**$34,525,001**	**-$2,599,999**	**-7.0%**

Equivalent Personnel Summary by Position Title – Grant Revenue Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Maui MPO Executive Director	1.0	1.0	1.0	1.0	0.0	0.0%
Maui MPO Financial Specialist	1.0	1.0	1.0	1.0	0.0	0.0%
Maui MPO Planner	0.0	0.0	0.0	1.0	1.0	100%
Maui MPO Secretary	0.0	0.0	0.0	1.0	1.0	100%
Planner III	0.0	1.0	1.0	0.0	-1.0	-100.0%
Planner IV	0.0	1.0	1.0	0.0	-1.0	-100.0%
Program Total	**2.0**	**4.0**	**4.0**	**4.0**	**0.0**	**0.0%**

Summary by Grant Award

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
FTA and Other Transportation Program Grants for Maui MPO	No	Yes/10%	$625,000	$1,000,000	$1,500,000	$2,500,001
Transportation Program Grants[1]	No	Yes/20%	$5,600,000	$5,600,000	$12,400,000	$12,400,000
FTA Section 5311 Rural Transit Assistance (RTAP) Program	No	No	$25,000	$25,000	$25,000	$25,000

[1] $2,400,000 of the Grant Award is not included in the totals shown in the Department Summary section; the Grant Revenue is allocated for a capital project and presented in the Capital Improvement Program section of the budget book.

Summary by Grant Award (Cont'd)

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
FTA Section Rural/5339 Formula Funds Program	No	Yes/20%	$3,300,000	$3,300,000	$3,300,000	$3,800,000
FTA Section Small Urban/5339 Formula Funds Program	No	Yes/20%	$2,000,000	$2,000,000	$2,000,000	$2,000,000
FTA Section 5311 Non-Urbanized Area Formula Program	No	Yes/50%	$1,800,000	$1,800,000	$1,800,000	$1,800,000
Urbanized Area Formula Program 5307	No	Yes/50%	$5,500,000	$5,500,000	$5,500,000	$6,000,000
Transportation Ferry Program Grants	Yes	Yes/20%	$0	$0	$13,000,000	$6,000,000
TOTAL			**$18,850,000**	**$19,225,000**	**$39,525,000**	**$34,525,001**

Grant Award Description

At present, most grant revenues for DOT come from the FTA via formula funds. Most require a 20%/80% (capital and planning) match, but a few are a 50%/50% (operational) match. Formula funds are calculated based on FTA's apportionment formulas that take into account population and passenger miles traveled. Population is based on the U.S. Census Data and the passenger miles traveled is based on NTD reporting.

Federal Transportation Administration (FTA) and Other Transportation Program Grants for Maui MPO

This program provides funding and procedural requirements for multimodal transportation planning in metropolitan areas and states that are cooperative, continuous, and comprehensive, resulting in long-range plans and short-range programs of transportation investment priorities. The planning programs are jointly administered by FTA and the Federal Highway Administration (FHWA), which provides additional funds. Funds can be used to develop transportation plans and programs; plan, design and evaluate a public transportation project; and conduct technical studies related to public transportation.

Transportation Program Grants

This program funds other transportation initiative-related grants, including FTA Low or No Emissions (Low-No) Funds, and Other Transportation Grants. This also includes a discretionary federal grant for transportation facilities the department is applying for.

Federal Transportation Administration (FTA) Section 5311 Rural Transit Assistance (RTAP) Program

(Formula Fund) – This program provides funding for State and National training and technical assistance through the Rural Transportation Assistance Program for areas with populations less than 50,000. Even though Maui County encompasses a small, urbanized area (UZA), the department still services rural areas of the Country eligible for rural-based funding.

Grant Award Description (Cont'd)

Federal Transportation Administration (FTA) Section Rural/5339 Formula Funds Program
(Formula Fund) – The Grants for Buses and Bus Facilities program (49 U.S.C. 5339) makes Federal resources available to States and designated recipients to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities including technological changes or innovations to modify low or no-emission vehicles or facilities. Funding is provided through formula allocations and competitive grants. These federal funds are distributed through the State of Hawaii Department of Transportation. The annual allocation is divided among Maui, Hawaii, and Kauai counties.

Federal Transportation Administration (FTA) Section Small Urban/5339 Formula Program
(Formula Fund) - The Grants for Buses and Bus Facilities program (49 U.S.C. 5339) makes Federal resources available to States and designated recipients to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities including technological changes or innovations to modify low or no-emission vehicles or facilities. FTA apportions a discretionary component and a small urban population 50,000 to 199,999 formula component to each State.

Federal Transportation Administration (FTA) Section 5311 Non-Urbanized Area Formula Program
(Formula Funds) – This program provides capital, planning, and operating assistance to States to support public transportation in rural areas with populations less than 50,000, where many residents often rely on public transit to reach their destinations.

Urbanized Area Formula Program 5307
The County of Maui Department of Transportation will receive these funds as an FTA Direct Recipient. These funds are available to urbanized areas for transit capital and operating assistance, and for transportation related planning in urbanized areas. An urbanized area is a Census-designated area with a population of 50,000 or more as determined by the U.S. Department of Commerce, Bureau of the Census.

Transportation Ferry Program Grants
There are multiple Transportation Ferry program funding opportunities. These programs provide financial support for capital projects such as purchasing new ferries, constructing, or renovating terminals, and improving related infrastructure. It includes but is not limited to the Passenger Ferry Grant Program which focuses on urban areas, while the Ferry Service for Rural Communities Program targets rural areas. Additionally, the Electric or Low-Emitting Ferry Pilot Program supports the acquisition of environmentally friendly ferries. Depending on program, the County match varies.

Human Service Transportation Program

Program Description

The Human Service Transportation Program consists of a variety of specialized transportation services provided by Maui Economic Opportunity ("MEO") to riders throughout Maui County.

Countywide Outcome(s)

The Human Service Transportation Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Human Service Transportation Program serves riders with specialized needs such as seniors, youths, and those who require transportation assistance to maintain their quality of life.

Services Provided

The Human Service Transportation Program provides transportation services to those who are unable to be accommodated by other transit services. Services include dialysis, special needs, events, senior services transit, and group transit (youth and seniors) services for Lanai, Molokai, Hana, and other areas throughout the County of Maui not served by public transit.

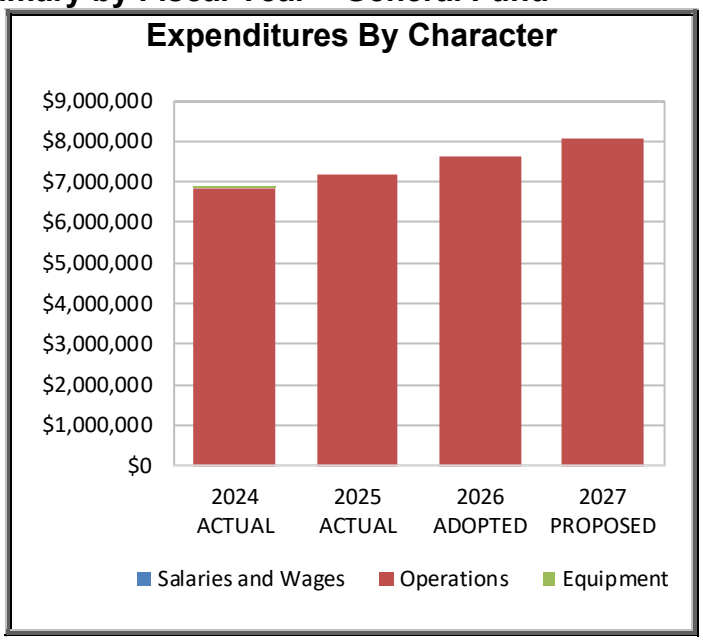
MEO utilizes a reservation and scheduling system that allows for better resource management when it comes to operations. This system allows MEO to provide actual computerized data needed for the National Transportation Database (NTD) reporting. Now that the system has been implemented and with additional training, MEO's on-time performance has increased to the ninetieth percentile while complaints have decreased.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Deliver efficient, frequent, and accessible service.				
1. Operate productive service	Number of human services transportation passengers per revenue hour	8	8	8
2. Provide ADA accessible service	% of vehicles equipped with working lifts	100%	100%	100%
Goal #2: Provide welcoming, friendly, and helpful customer service.				
1. Maintain reliable on-time performance	% of human services transportation trips with pick-ups within the designated pick-up window	96%	90%	96%
Goal #3: Operate cost effective service and plan for future financial needs.				
1. Maintain low cost per passenger trip	Cost per human services transportation passenger trip	$38.56	$34.87	$38.56
2. Accommodate human services transportation boarding	Number of human services transportation passenger boarding	182,962	195,000	185,000

Human Service Transportation Program

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	$6,824,662	$7,172,122	$7,618,840	$8,052,800	$433,960	5.7%
SERVICES	$0	$0	$0	$0	$0	0.0%
Operations Total	**$6,824,662**	**$7,172,122**	**$7,618,840**	**$8,052,800**	**$433,960**	**5.7%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$6,824,662**	**$7,172,122**	**$7,618,840**	**$8,052,800**	**$433,960**	**5.7%**

Equivalent Personnel Summary by Position Title – General Fund

The Human Service Transportation Program does not have equivalent personnel funded through the General Fund.

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
None	$0	
Equipment		
None	$0	

Human Service Transportation Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
OTHER COSTS:		
917745B-6317 County grant subsidy: 5.7% increase requested based on actual cost increases relating to prevailing wage increases, fringe benefits, software licensing fees, utilities and maintenance.	$433,960	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$433,960**	

Air Ambulance Program

Program Description
The Air Ambulance Program is for the Medivac Helicopter Program for emergency medical evacuation services and consists of County matching funds to the State of Hawaii.

Countywide Outcome(s)
The Air Ambulance Program supports the following countywide outcome(s):
- A Prepared, Safe, and Livable County
- An Affordable, Healthy, and Thriving Community

Population Served
The Air Ambulance Program serves the citizens and visitors throughout Maui County.

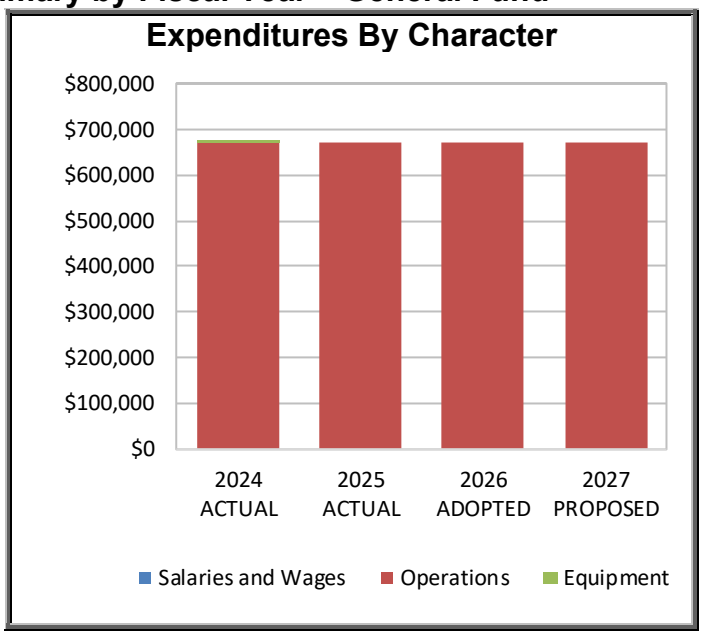
Services Provided
The Air Ambulance Program provides emergency medical evacuation service to the appropriate medical facility through the use of a helicopter owned and operated by a third party and contracted by the State of Hawaii.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Deliver efficient, frequent, and accessible service.				
1. Provide residents and visitors emergency air ambulance service	% of complete trips utilized by residents	87%	87%	87%
Goal #2: Operate cost effective service and plan for future financial needs.				
1. Maintain County funding	% of County funds allocated	100%	100%	100%
2. Accommodate emergency air ambulance service	Number of completed emergency air ambulance trips	129	122	129

Air Ambulance Program

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	$672,215	$672,215	$672,215	$672,215	$0	0.0%
Operations Total	**$672,215**	**$672,215**	**$672,215**	**$672,215**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$672,215**	**$672,215**	**$672,215**	**$672,215**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – General Fund

The Air Ambulance Program does not have equivalent personnel funded through the General Fund.

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
None	$0	
Equipment		
None	$0	

Air Ambulance Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
None	$0	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$0**	

PARK MAUI Program

Program Description

PARK MAUI is the County's comprehensive parking management program. The goal of the program is to proactively control County owned parking at beach parks, in business districts, and on streets throughout the County's most heavily utilized areas. By developing a payment and place-management system that offers options including paid parking, parking permits, residential reservations, kama'āina waivers, and more, the County will encourage compliance with community values and prevent over-use of limited and sensitive resources.

Countywide Outcome(s)

The PARK MAUI program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The PARK MAUI program serves the citizens and visitors of Maui.

Services Provided

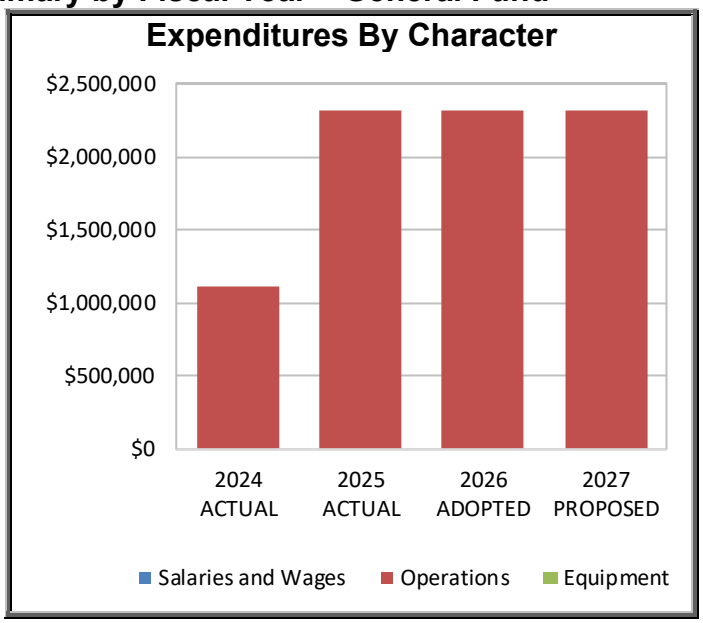
The PARK MAUI Program is to develop the capacity to manage thousands of parking stalls throughout Maui. It includes a payment and place-management system that offers options including paid parking, parking permits, residential reservations, kama'āina waivers, and more. The County will encourage compliance with community values and prevent over-use of limited and sensitive resources.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Operate cost effective service and plan for future financial needs.				
1. Operate a sustainable parking program	Total revenues collected	$85,501	$85,000	$85,000

PARK MAUI Program

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
SERVICES	$1,112,050	$2,317,231	$2,317,231	$2,317,231	$0	0.0%
UTILITIES	$1,908	-$1,908	$0	$0	$0	0.0%
Operations Total	**$1,113,958**	**$2,315,323**	**$2,317,231**	**$2,317,231**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$1,113,958**	**$2,315,323**	**$2,317,231**	**$2,317,231**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – General Fund

The PARK MAUI Program does not have equivalent personnel funded through the General Fund.

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
None	$0	
Equipment		
None	$0	

PARK MAUI Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
None	$0	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$0**	

Ferry Program

Program Description

As a result of the Maui County Ferry Feasibility Study, a new ferry program is being developed to enhance connectivity between Maui, Lanai, and Molokai. This publicly owned system will improve access to essential services and strengthen emergency response capabilities. The program's development includes comprehensive service assessment, planning, and environmental impact mitigation.

Countywide Outcome(s)

The Ferry Program supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

The Ferry Program serves the citizens and visitors of Maui, Lanai, and Molokai.

Services Provided

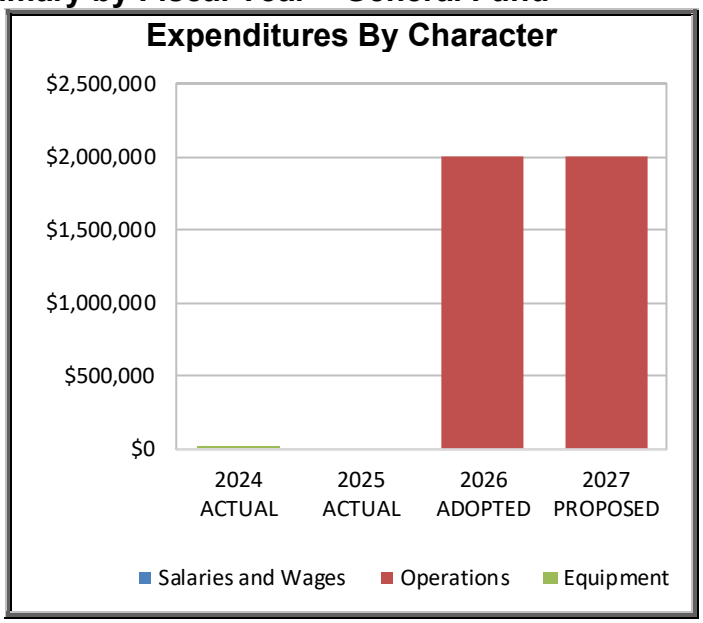
Regular passenger ferry service between Maui and Lanai, Maui and Molokai, potentially including limited personal cargo capacity. The program also enhances emergency response capabilities and reduces reliance on air travel for inter-island transport.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Implement recommendations of the feasibility study to move the project forward.				
1. Necessary procurement of consultant and/or contractor services and capital.	Track the total number of services and capital procured.	N/A	N/A	1
2. Number of policies and procedures developed as needed.	Track the total number of policies and procedures developed.	N/A	5	2

Ferry Program

Program Budget Summary by Fiscal Year – General Fund



Expenditures Summary by Character & Object – General Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
OTHER COSTS	$0	$0	$2,000,000	$2,000,000	$0	0.0%
Operations Total	**$0**	**$0**	**$2,000,000**	**$2,000,000**	**$0**	**0.0%**
Equipment						
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$0**	**$0**	**$2,000,000**	**$2,000,000**	**$0**	**0.0%**

Equivalent Personnel Summary by Position Title – General Fund

The Ferry Program equivalent personnel are funded in Administration Program.

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
None	$0	
Equipment		
None	$0	

Ferry Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
None	$0	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$0**	

Public Transit Program

Program Description

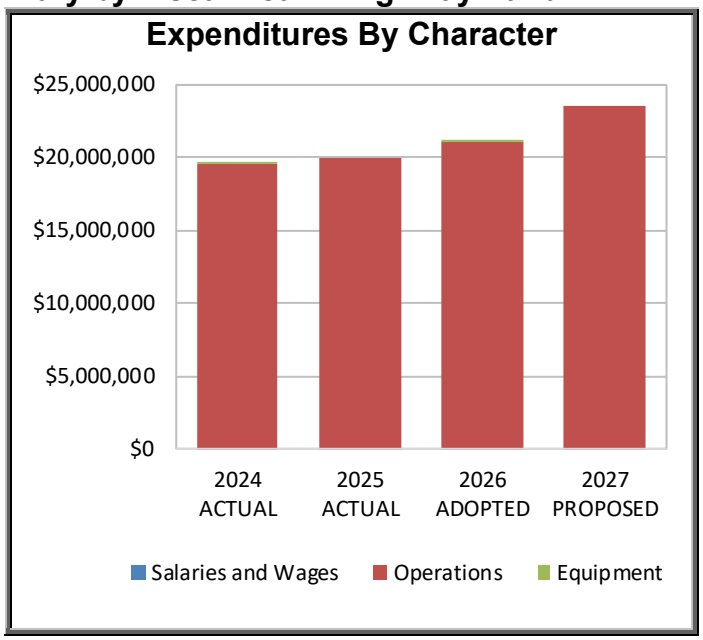
The Public Transit Program is divided into the following services:

- Paratransit Services per the Americans with Disabilities Act ("ADA");
- Fixed routes of the Maui Bus System; and
- Maui Bus Commuter service.

With the many bus stop shelters and bus stops throughout the island of Maui, the Department maintains a shelter and bus stop maintenance and cleaning program to make sure that the bus stops are clean for the riding public.

The program description, population served, services provided, and key activity goals and measures for each service are presented in the next few pages, separately.

Program Budget Summary by Fiscal Year – Highway Fund



Expenditures Summary by Character & Object – Highway Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$0	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Operations						
SERVICES	$19,494,659	$19,878,938	$21,107,500	$23,493,473	$2,385,973	11.3%
UTILITIES	$2,957	$22,206	$0	$0	$0	0.0%
Operations Total	**$19,497,616**	**$19,901,144**	**$21,107,500**	**$23,493,473**	**$2,385,973**	**11.3%**
Equipment						
MACHINERY & EQUIPMENT	$6,098	$0	$70,000	$0	-$70,000	-100.0%
Equipment Total	**$6,098**	**$0**	**$70,000**	**$0**	**-$70,000**	**-100.0%**
Program Total	**$19,503,714**	**$19,901,144**	**$21,177,500**	**$23,493,473**	**$2,315,973**	**10.9%**

Public Transit Program

Equivalent Personnel Summary by Position Title – Highway Fund

The Public Transit Program does not have equivalent personnel funded through the Highway Fund.

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
None	$0	
Equipment		
MACHINERY & EQUIPMENT:		
917729C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$70,000	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
SERVICES:		
917738B-6139 Repairs & Maintenance - Others: Additional funding due to new contract service.	$121,000	
917760B-6160 Transportation services: 5% increase requested based on cost increases relating to prevailing wage increases, administrative overhead, utilities, and fleet maintenance costs.	$706,125	
917762B-6160 Transportation services: The increase reflects the need to expand monthly revenue service hours from 4,050 to 4,700 to meet demand and maintain ADA compliance, along with a 5% contractor rate adjustment to address rising operational costs and to launch a Microtransit Service pilot program to enhance mobility and connectivity in underserved areas.	$1,443,348	
917764B-6160 Transportation services: 5% increase requested based on cost increases relating to prevailing wage increases, administrative overhead, utilities, and fleet maintenance costs.	$115,500	
Equipment		
None	$0	
TOTAL EXPANSION BUDGET	**$2,385,973**	

Public Transit Program - Paratransit Service

Program Description

The Paratransit Service Program consists of transit services in line with the Americans with Disabilities Act ("ADA"). This program is complementary to the Maui Bus Fixed-Route System.

Countywide Outcome(s)

The Paratransit Service Program supports the following countywide outcome(s):

- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County
- An Affordable, Healthy, and Thriving Community

Population Served

The Paratransit Service Program provided 79,296 passenger boardings in FY2025 to residents and visitors.

Services Provided

The Paratransit Service Program provides complimentary services to ADA-qualified passengers within a 3/4-mile radius of the fixed route portions of the Maui Bus system.

The Paratransit system utilizes an automated scheduling system that allows for better resource management and trip scheduling. The actual data collected is done automatically through the system. This data is required and reported to the National Transportation Database (NTD). On-time performance for these services is in the ninetieth percentile.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Deliver efficient, frequent, and accessible service.				
1. Operate productive service	Number of paratransit passengers per revenue hour	2	2	2
2. Provide ADA accessible service	% of vehicles equipped with working lifts/ramps	100%	100%	100%
Goal #2: Provide welcoming, friendly, and helpful customer service.				
1. Maintain reliable on-time performance	% of paratransit trips with pick-ups within the designated pick-up window	97%	93%	97%
Goal #3: Operate cost effective service and plan for future financial needs.				
1. Operate with a sustainable farebox recovery ratio	% of paratransit annualized farebox returns	3%	1%	3%
2. Maintain low cost per passenger trip	Cost per paratransit passenger trip	$52.97	$62.91	$53.00
3. Accommodate paratransit boardings	Number of paratransit passenger boardings	79,296	67,000	80,000

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #4: Maintain reliable fleet and facilities.				
1. Maximize vehicle life through preventative maintenance	Miles between paratransit major mechanical system failures	49,119	38,000	49,000

Public Transit Program – Fixed Route Service

Program Description
The Fixed Route Service Program provides services on fixed routes of the Maui Bus System.

Countywide Outcome(s)
The Fixed Route Service Program – Maui Bus System supports the following countywide outcome(s):
- An Affordable, Healthy, and Thriving Community
- Well-planned Public Infrastructure
- A Strong, Diversified Economy
- A Prepared, Safe, and Livable County

Population Served
The Fixed Route Service Program provided 1,189,974 passenger boardings in FY 2025 to residents and visitors.

Services Provided
The Fixed Route Service Program provides transportation services throughout the island of Maui. This program currently operates twelve (12) fixed routes requiring fifteen (15) buses daily, which includes routes in Kahului, Wailuku, Upcountry, Haiku, Lahaina, Kāʻanapali, Napili, Kihei, Waiheʻe, and Kula.

Maui Bus fixed-route riders have the ability to track the bus in real-time. The Maui Bus app enables users to track buses live on a map and get accurate arrival predictions for their regular stops. This puts riders in control of their schedule by minimizing the wait time and avoiding anxiety over missed buses. The app also allows for riders to submit feedback and receive announcements with regards to route detours and service interruptions.

With the increased reporting requirements to the National Transportation Database (NTD), a computer-aided dispatch / automatic vehicle locator system ("CAD/AVL") was installed utilizing Federal and County matching funds on the Maui Bus fixed-route buses. The Syncromatics system tracks passenger miles traveled, unlinked passenger trips, average trip length, vehicle revenue hours, deadhead hours, deadhead miles, and vehicles operating in maximum service. This system collects data that allows monitoring of schedule adherence, ridership, driver performance, fare counting (including wheelchair, bicycle, and service animal boarding), and facilitates NTD reporting. The reporting tools allows the Department to make educated decisions on how to improve the fixed-route system. The reporting system includes automatic passenger counters ("APC"), head sign integration, and remote access to our REI DVR camera systems. Automatic voice annunciators ("AVAS") have also been installed to meet the ADA regulations. The AVAS system announces the upcoming stops as well as public service announcements in the buses. In FY25, the APCs were certified for NTD reporting through the authorized use of the UTA site. This site utilizes the data from the APCs to generate certified statistics and data for NTD reporting and overall monitoring.

Public Transit Program – Fixed Route Service

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Deliver efficient, frequent, and accessible service.				
1. Operate productive service	Number of fixed route passengers per revenue hour	13	13	14
2. Provide ADA accessible service	% of vehicles equipped with working lifts/ramps	100%	100%	100%
Goal #2: Provide welcoming, friendly, and helpful customer service.				
1. Increase ridership on fixed-route	Number of annual fixed-route passenger boarding	1,189,974	1,200,000	1,200,000
2. Maintain reliable on-time performance	% of on-time performance	94%	95%	95%
Goal #3: Operate cost effective service and plan for future financial needs.				
1. Operate with a sustainable farebox recovery ratio	% of fixed-route annualized farebox returns	6%	4%	6%
2. Maintain low cost per passenger trip	Cost per fixed-route passenger trip	$10.16	$10.62	$10.16
Goal #4: Maintain reliable fleet and facilities.				
1. Maximize vehicle life through preventative maintenance	Miles between fixed-route major mechanical system failures	4,447	4,000	4,000

Public Transit Program – Commuter Service

Program Description

The Commuter Service Program will continue as a sub-program under the Public Transit Program. The Maui Bus Commuter service is designed for early-morning and evening commuters. This service augments the existing Maui Bus service and does not replace it.

Countywide Outcome(s)

The Commuter Service Program – Maui Bus System supports the following countywide outcome(s):

- An Affordable, Healthy, and Thriving Community
- A Strong, Diversified Economy
- Well-planned Public Infrastructure
- A Prepared, Safe, and Livable County

Population Served

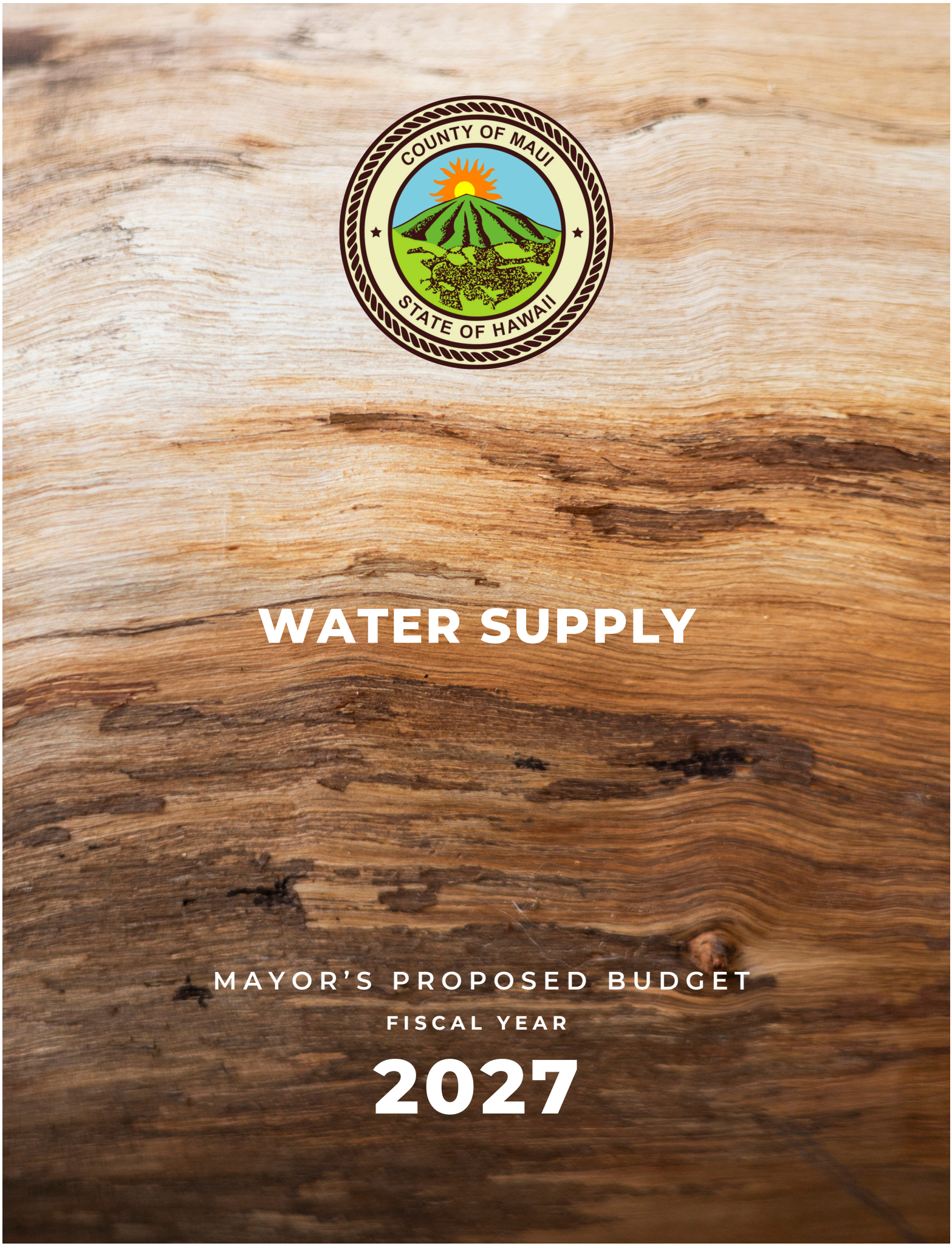
The Commuter Service Program provided 110,747 passengers boardings in FY2025 to Maui's workforce.

Services Provided

The Commuter Service Program provides four commuter routes throughout Maui. Daily services ranging from Haiku to Wailea, Makawao to Kapalua, Wailuku to Kapalua, and Kihei to Kapalua, with return service.

Key Activity Goals & Measures

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Deliver efficient, frequent, and accessible service.				
1. Operate productive service	Number of commuter passengers per revenue trip	43	42	43
Goal #2: Provide welcoming, friendly, and helpful customer service.				
1. Increase ridership on commuter	Number of annual commuter passenger boarding	110,747	105,000	112,000
Goal #3: Operate cost effective service and plan for future financial needs.				
1. Operate with a sustainable farebox recovery ratio	% of commuter annualized farebox returns	4%	2%	4%
2. Maintain low cost per passenger trip	Cost per commuter passenger trip	$19.79	$21.00	$19.79
Goal #4: Maintain reliable fleet and facilities.				
1. Maximize vehicle life through preventative maintenance	Miles between commuter major mechanical system failures	10,386	9,000	10,000

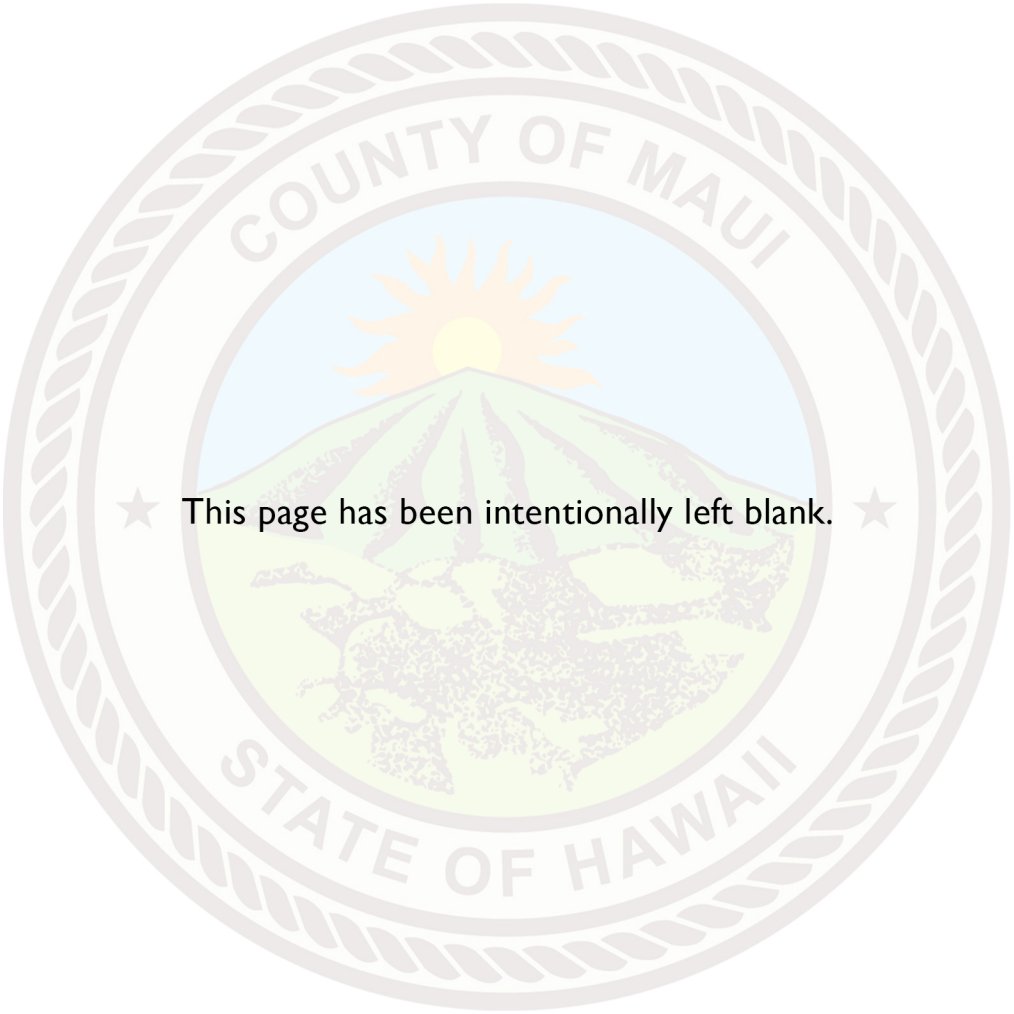


WATER SUPPLY

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Department Summary

Mission

The Department of Water Supply's ("DWS") mission is to efficiently provide pure water.

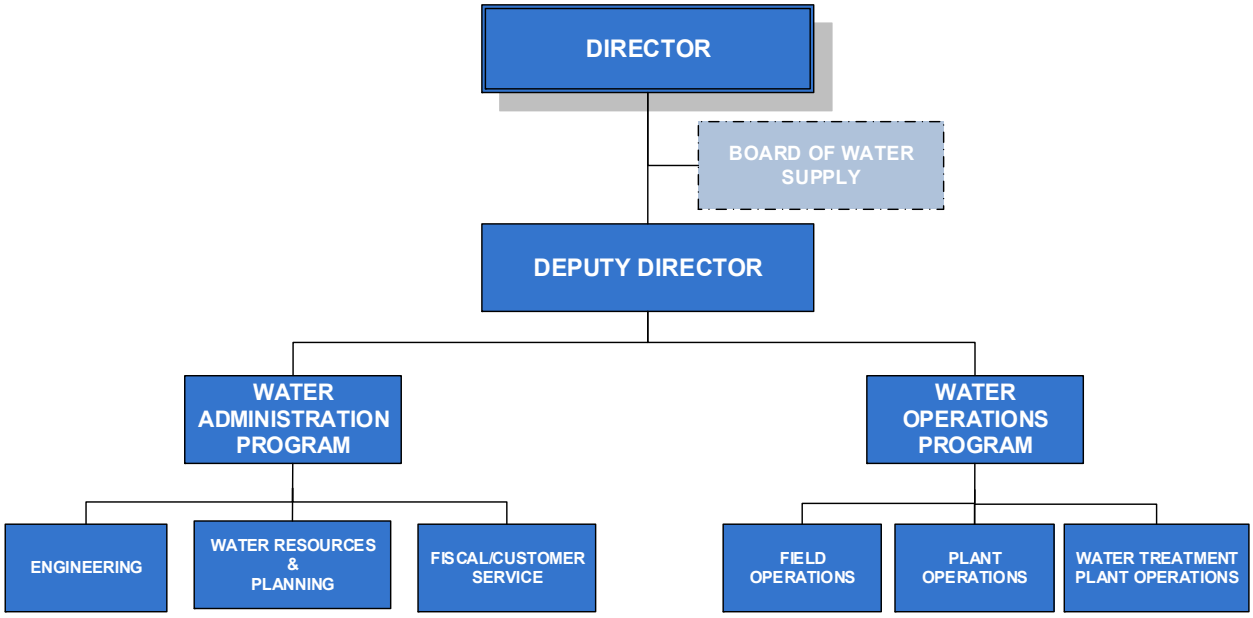
'O ke ala nu'ukia o Ka 'Oihana Kumu Wai, 'o ia ho'i ka ho'olako kūpono i ka wai ma'ema'e.

Countywide Outcome(s)

The Department of Water Supply supports the following countywide outcomes:

- Affordable, Healthy, and Thriving Community
- Strong, Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Organization Chart



Strategies

The DWS's strategies are as follows:

- Develop new reliable water sources
- Implement improvements to existing infrastructure
- Operate efficiently and in compliance with rules and regulations
- Improve resilience, reliability, and sustainability in a cost-effective manner
- Enhance technical, operational, and administrative capacity and capability
- Partner with other governmental entities, non-profits, and private companies to accomplish departmental goals

Department Summary

Operations

DWS is under the authority of the Mayor. The Board of Water Supply acts as an advisor to the Director, Mayor, and County Council in matters concerning the County's water system. Nine of the eleven Board members are appointed by the Mayor and approved by the County Council; the other two ex-officio non-voting members are the Director of Planning and the Director of Public Works.

DWS is subject to the rules and regulations of the U.S. Environmental Protection Agency's Safe Drinking Water Act, which is enforced by the Hawaii State Department of Health Safe Drinking Water Branch. Each year, the DWS Laboratory tests thousands of water samples to ensure that the water provided is of the best possible quality. The Water Treatment Facility operators also take thousands of samples each year to ensure high-quality water from the surface water treatment plants.

DWS faces the multi-faceted challenge of satisfying its customers, following local government rules, and complying with Federal and State water quality rules and requirements.

Due to the Wildfire events in Upper Kula and Lahaina, the department has experienced increased loss in revenue, increased costs for the required water quality testing and analysis, and increased labor cost to assist in the restoration of water services to these areas. In maintaining our operations to provide quality water to the County's residents, this loss of revenue impacts the proposed Capital Improvements Program (CIP) budget. To reduce this financial hardship on the CIP budget, DWS is actively pursuing state and federal grants and other funding sources (SRF-EPA, USACE, FEMA).

External Factors Description

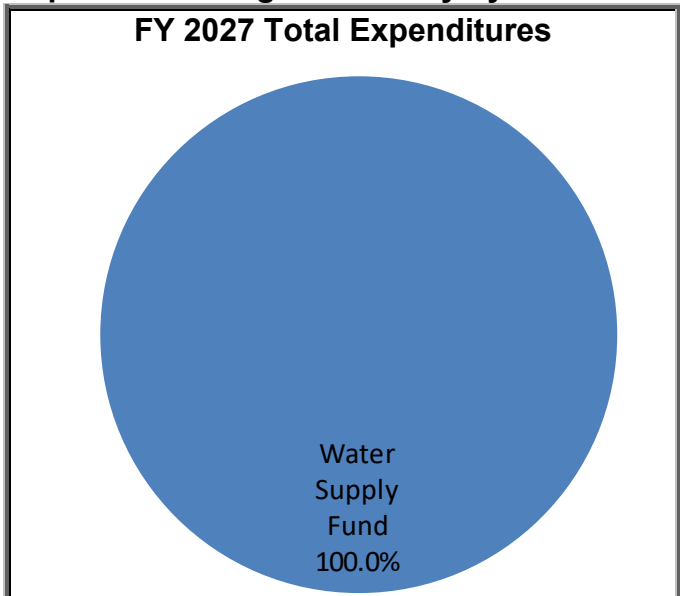
The Hawaii State Commission on Water Resource Management (CWRM) has taken administrative control over water withdrawals in the designated groundwater management areas of Lahaina Aquifer Sector, Iao Aquifer System, and all of Molokai; and in the designated surface water management areas Na Wai Eha and Lahaina Aquifer Sector. Designation further constrains the supply in the Central, West Maui, and Molokai water systems.

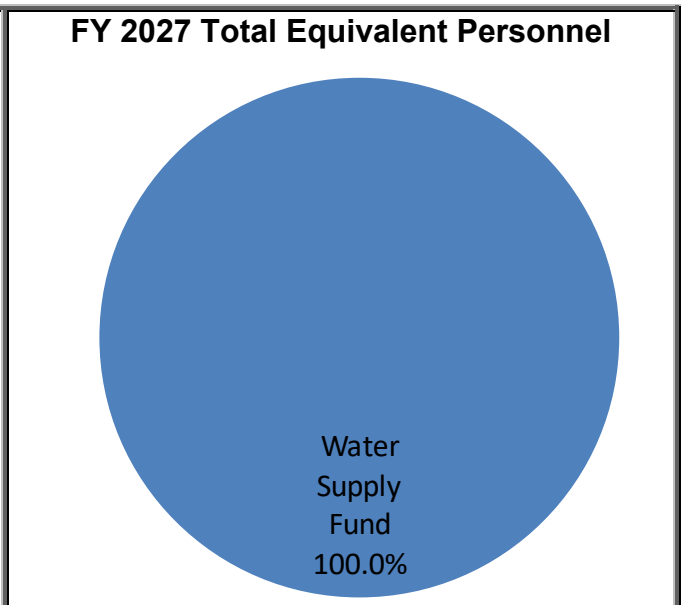
Adoption of Interim Instream Flow Standards (IIFS) in East Maui, West Maui, and Na Wai Eha also impacts the Department's future use of surface water in the Upcountry, Central Maui, and West Maui water systems.

The U.S. Environmental Protection Agency's Safe Water Drinking Act rules become stricter every year. The DWS is significantly impacted by Ground Water Rules, Surface Water Treatment Rules, Disinfection Byproduct Rules, Unregulated Contaminant Monitoring Regulation, and the Lead and Copper Rule.

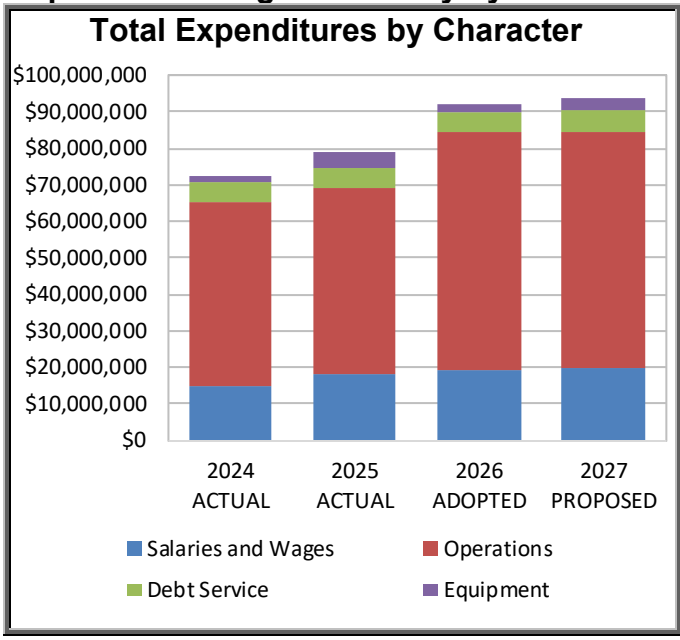
Department Summary

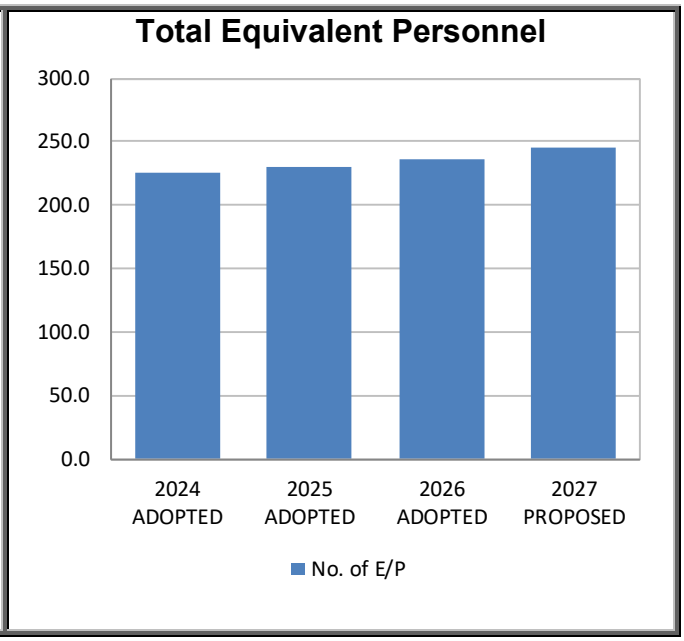
Department Budget Summary by Fund





Department Budget Summary by Fiscal Year





Department Summary

Expenditures Summary by Character & Object

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$1,926,325	$3,546,740	$2,250,464	$1,410,760	-$839,704	-37.3%
WAGES & SALARIES	$13,178,355	$14,482,656	$17,077,386	$18,454,656	$1,377,270	8.1%
Salaries and Wages Total	**$15,104,680**	**$18,029,396**	**$19,327,850**	**$19,865,416**	**$537,566**	**2.8%**
Operations						
INTEREST EXPENSE	$10,657	$7,915	$0	$0	$0	0.0%
INTERFUND COST RECLASSIFICATION	$11,430,394	$12,072,695	$12,995,946	$15,232,284	$2,236,338	17.2%
MATERIALS & SUPPLIES	$9,199,115	$12,629,459	$11,613,970	$11,603,970	-$10,000	-0.1%
OPERATING EXPENSE	$478,474	-$292,960	$5,371,428	$4,125,135	-$1,246,293	-23.2%
OTHER COSTS	$3,817,618	$6,482,884	$6,692,432	$6,801,276	$108,844	1.6%
SERVICES	$6,744,035	$1,205,066	$9,824,230	$8,144,230	-$1,680,000	-17.1%
TRAVEL	$45,249	$51,631	$89,600	$91,600	$2,000	2.2%
UTILITIES	$18,543,125	$19,091,894	$18,459,000	$18,459,000	$0	0.0%
Operations Total	**$50,268,668**	**$51,248,582**	**$65,046,606**	**$64,457,495**	**-$589,111**	**-0.9%**
Debt Service						
DEBT SERVICE	$4,140,211	$4,316,873	$4,410,717	$4,983,334	$572,617	13.0%
INTEREST EXPENSE	$1,125,608	$1,037,075	$950,665	$1,019,123	$68,458	7.2%
Debt Service Total	**$5,265,819**	**$5,353,948**	**$5,361,382**	**$6,002,457**	**$641,075**	**12.0%**
Equipment						
LEASE PURCHASES	$12,648	$18,253	$27,793	$30,803	$3,010	10.8%
MACHINERY & EQUIPMENT	$1,795,035	$4,103,955	$2,273,108	$3,427,605	$1,154,497	50.8%
Equipment Total	**$1,807,682**	**$4,122,207**	**$2,300,901**	**$3,458,408**	**$1,157,507**	**50.3%**
Department Total	**$72,446,849**	**$78,754,133**	**$92,036,739**	**$93,783,776**	**$1,747,037**	**1.9%**

Equivalent Personnel Summary by Program

PROGRAM	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Water Administration Program	74.0	77.0	77.0	77.0	0.0	0.0%
Water Operations Program	151.0	153.0	159.0	169.0	10.0	6.3%
Department Total	**225.0**	**230.0**	**236.0**	**246.0**	**10.0**	**4.2%**

Water Administration Program

Program Description

The Water Administration Program ensures that the Department's long-term plans meet the capital, operational, and economic needs of the Department and County, while remaining equitable for stakeholders and maintaining water sustainability and quality.

Currently, this program consists of the Director's Office, Fiscal/Customer Service Division, Engineering Division, and Water Resources and Planning Division.

Countywide Outcome(s)

The Water Administration Program supports the following countywide outcomes:

- Affordable, Healthy, and Thriving Community
- Strong, Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Population Served

The Water Administration Program serves the County of Maui except for Lanai, Kaanapali, Kapalua, Kahakuloa, and parts of Molokai.

Services Provided

The Water Administration Program is responsible for overall management of the Department, expenditures and revenues, and administering the water user charge system. This program monitors compliance with Maui County Code provisions, Department rules and regulations, water system standards; and reviews and approves building permits, subdivision applications, and water service requests. The Water Administration Program identifies, plans, and constructs new water sources and water infrastructure to support community plans. Other functions of the Water Administration Program are human resources, water conservation, safety, and community outreach.

Key Activity Goals & Measures

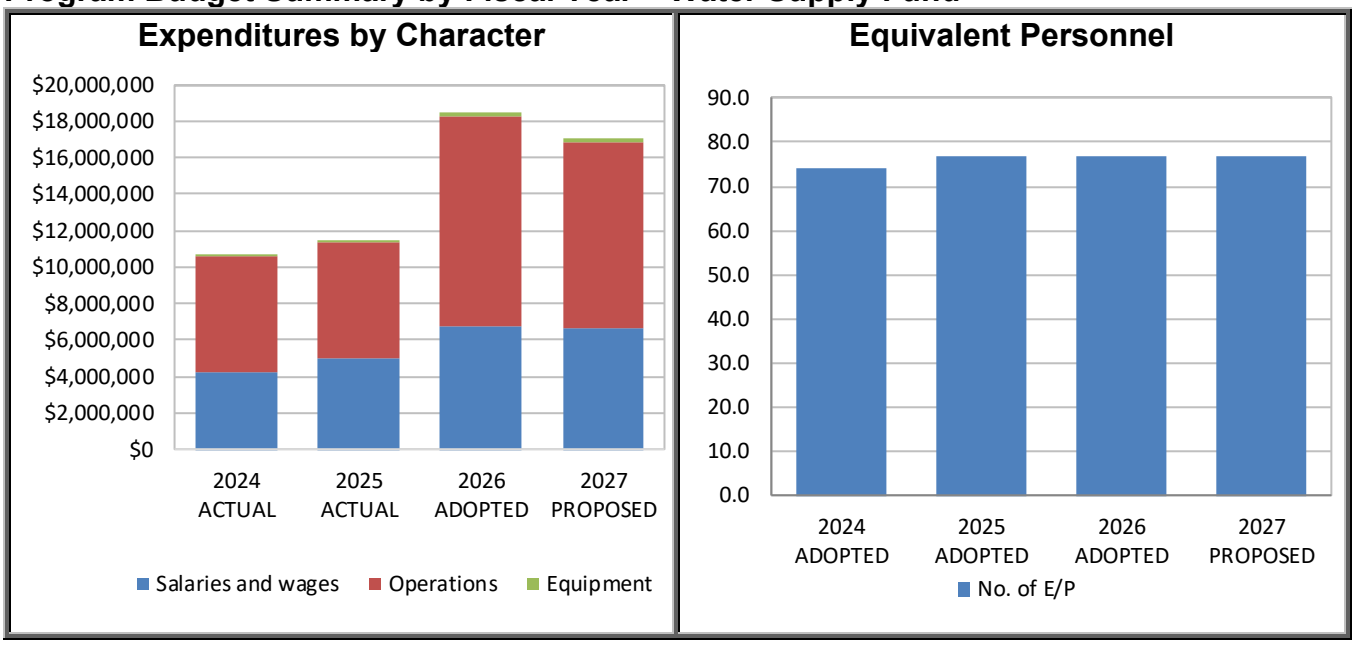
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Provide reliable, top quality water service at a reasonable cost.				
1. Plan, design, fund, and implement CIP projects in a timely manner	% of CIP design projects with bid opening on or before deadline	100%	100%	100%
2. Maintain affordable and equitable rates and fees	% of maintaining a three-month operations reserve fund	100%	100%	100%
Goal #2: Recruit and retain needed staff.				
1. Retain and enhance opportunities for existing staff	# of staff promoted or obtaining new certifications	24	20	15
	# of staff training/ educational opportunities provided	3,258	2,000	2,500
	% of annual evaluations completed on time	73%	85%	85%

Water Administration Program

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #3: Improve public relations and customer service.				
1. Design, complete, and follow-up on customer satisfaction surveys	# of meters approved from Upcountry meter waitlist	0[1]	0[1]	100
2. Process permits in a timely and efficient manner	Average days for single family residential permit review	82	45	45
Goal #4: Support a sustainable water supply.				
1. Support a sustainable water supply; protect watersheds, aquifers, and stream resources	Allocate up to 4% of the operations budget toward watershed protection and management	4%	4%	4%

Program Budget Summary by Fiscal Year – Water Supply Fund



[1] Processing suspended until additional water source is secured

Water Administration Program

Expenditures Summary by Character & Object – Water Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and wages						
OTHER PREMIUM PAY	$205,385	$410,849	$644,710	$350,662	-$294,048	-45.6%
WAGES & SALARIES	$4,057,025	$4,631,783	$6,094,183	$6,359,032	$264,849	4.3%
Salaries and Wages Total	**$4,262,410**	**$5,042,632**	**$6,738,893**	**$6,709,694**	**-$29,199**	**-0.4%**
Operations						
MATERIALS & SUPPLIES	$318,890	$370,780	$455,270	$455,270	$0	0.0%
OTHER COSTS	$2,285,992	$4,910,368	$4,842,732	$4,983,176	$140,444	2.9%
SERVICES	$3,323,192	$543,295	$5,765,030	$4,205,030	-$1,560,000	-27.1%
TRAVEL	$20,576	$21,825	$27,100	$29,100	$2,000	7.4%
UTILITIES	$408,674	$435,022	$468,000	$468,000	$0	0.0%
Operations Total	**$6,357,324**	**$6,281,290**	**$11,558,132**	**$10,140,576**	**-$1,417,556**	**-12.3%**
Equipment						
LEASE PURCHASES	$10,907	$12,519	$22,293	$22,293	$0	0.0%
MACHINERY & EQUIPMENT	$88,195	$96,093	$132,408	$243,600	$111,192	84.0%
Equipment Total	**$99,102**	**$108,612**	**$154,701**	**$265,893**	**$111,192**	**71.9%**
Program Total	**$10,718,836**	**$11,432,534**	**$18,451,726**	**$17,116,163**	**-$1,335,563**	**-7.2%**

Equivalent Personnel Summary by Position Title – Water Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Account Clerk III	2.0	0.0	0.0	2.0	2.0	100%
Accountant II	2.0	1.0	1.0	2.0	1.0	100.0%
Accountant III	2.0	3.0	3.0	2.0	-1.0	-33.3%
Accountant IV	1.0	1.0	1.0	1.0	0.0	0.0%
Administrative Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Assistant Fiscal Officer	1.0	1.0	1.0	1.0	0.0	0.0%
Assistant Field Operation Division Chief	0.0	0.0	1.0	0.0	-1.0	-100.0%
Cashier II	2.0	2.0	2.0	2.0	0.0	0.0%
Civil Engineer I	3.0	3.0	0.0	0.0	0.0	0%
Civil Engineer II	1.0	1.0	2.0	1.0	-1.0	-50.0%
Civil Engineer III	1.0	1.0	4.0	5.0	1.0	25.0%
Civil Engineer IV	2.0	2.0	2.0	1.0	-1.0	-50.0%
Civil Engineer V	4.0	4.0	3.0	3.0	0.0	0.0%
Civil Engineer VI	3.0	3.0	3.0	3.0	0.0	0.0%
Clerk III	2.0	2.0	0.0	0.0	0.0	0%
Compliance Specialist	0.0	1.0	0.0	0.0	0.0	0%
Customer Relations Assistant	3.0	1.0	1.0	1.0	0.0	0.0%
Customer Service Representative I	4.0	0.0	0.0	0.0	0.0	0%
Customer Service Representative II	2.0	4.0	4.0	4.0	0.0	0.0%
Deputy Director	1.0	1.0	1.0	1.0	0.0	0.0%
Director	1.0	1.0	1.0	1.0	0.0	0.0%
Energy Program Coordinator	0.0	1.0	1.0	1.0	0.0	0.0%
Engineering Aide IV	1.0	1.0	1.0	1.0	0.0	0.0%
Engineering Program Manager	2.0	1.0	1.0	1.0	0.0	0.0%
Engineering Support Technician I	1.0	1.0	2.0	0.0	-2.0	-100.0%
Engineering Support Technician II	1.0	1.0	1.0	0.0	-1.0	-100.0%
Environmental Compliance Specialist	0.0	0.0	0.0	1.0	1.0	100%
Fiscal Officer	1.0	1.0	1.0	1.0	0.0	0.0%
GIS Analyst V	0.0	1.0	1.0	1.0	0.0	0.0%
Information and Education Specialist	0.0	0.0	0.0	1.0	1.0	100%
Land Use and Building Plans Examiner	0.0	0.0	0.0	3.0	3.0	100%
Land Use and Building Plans Technician	0.0	0.0	0.0	1.0	1.0	100%

Water Administration Program

Equivalent Personnel Summary by Position Title – Water Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Land Use and Codes Building Permit	0.0	0.0	3.0	2.0	-1.0	-33.3%
Land Use Permit Clerk	3.0	3.0	0.0	0.0	0.0	0%
Meter Read/Field Collector Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Meter Reader I	6.0	6.0	6.0	6.0	0.0	0.0%
Personnel Assistant I	0.0	0.0	0.0	0.0	0.0	0%
Personnel Assistant II	1.0	1.0	1.0	1.0	0.0	0.0%
Planner I	0.0	0.0	0.0	1.0	1.0	100%
Planner II	0.0	0.0	1.0	1.0	0.0	0.0%
Planner IV	3.0	3.0	2.0	2.0	0.0	0.0%
Planner V	1.0	1.0	1.0	0.0	-1.0	-100.0%
Planner VI	3.0	3.0	3.0	3.0	0.0	0.0%
Planning Program Administrator	0.0	0.0	1.0	1.0	0.0	0.0%
Planning Program Manager	1.0	1.0	0.0	0.0	0.0	0%
Pre Audit Clerk III	0.0	1.0	1.0	0.0	-1.0	-100.0%
Pre-Audit Clerk I	0.0	2.0	0.0	4.0	4.0	100%
Pre-Audit Clerk II	0.0	2.0	4.0	0.0	-4.0	-100.0%
Pre-Audit Clerk III	0.0	1.0	1.0	0.0	-1.0	-100.0%
Private Secretary	1.0	1.0	1.0	1.0	0.0	0.0%
Public Information Officer	0.0	1.0	1.0	0.0	-1.0	-100.0%
Purchasing Specialist IV	1.0	1.0	1.0	1.0	0.0	0.0%
Purchasing Technician	1.0	1.0	1.0	1.0	0.0	0.0%
Safety Specialist II	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary to Boards/Commissions II	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary II	1.0	1.0	1.0	1.0	0.0	0.0%
Secretary III	1.0	1.0	1.0	1.0	0.0	0.0%
Senior Clerk	0.0	0.0	1.0	1.0	0.0	0.0%
Supervising Land Use and Building Plans	0.0	0.0	0.0	1.0	1.0	100%
Waterworks Inspector II	4.0	4.0	4.0	4.0	0.0	0.0%
Program Total	**74.0**	**77.0**	**77.0**	**77.0**	**0.0**	**0.0%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
953000A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, position reallocated, positions filled at a higher step, step movement, and increase Deputy Director and Director per Salary Commission.	$98,196	0.0
953083A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, WIRP, Executive Order No. 2025-02, proposed positions reallocation, and positions filled at a lower step.	$14,289	0.0
953109A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, positions reallocated, step movement, and position filled at a lower step.	$133,920	0.0
953158A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, WIRP and Executive Order No. 2025-02, step movement, and position reallocation.	$18,444	0.0

Water Administration Program

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
953000A-5250 Salary adjustments: -$39,059 Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement (-$39,059). One-time appropriation for BU3 Step M one-time lump sum payment of 4% ($3,649).	-$35,410	
953083A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$89,444	
953109A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement (-$126,744). One-time appropriation for BU03 Step M one-time lump sum payment of 4% ($7,013).	-$119,731	
953158A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increases based on Collective Bargaining Agreement.	-$49,463	
Operations		
SERVICES:		
953109B-6132 Professional Services: Deletion of one-time appropriation for consultant services for water system master planning and development fee study.	-$1,425,000	
953158B-6132 Professional Services: Deletion of digital infrastructure services, stream gage installation, Ka Pa`a Kai analysis wells.	-$560,000	
OTHER COSTS:		
953093B-6317 County grant subsidy: Budget transferred to 953170B-6317 for Aloha Pu'u Kukui for watershed management.	-$500,000	
953158B-6235 Rentals: Deletion of rent for One Main Plaza from March through June 2027 at One Main Plaza. The projected move to the Kalana O Maui building is scheduled for February 2027.	-$17,700	
953170B-6317 County grant subsidy: Budget transferred from 953093B-6317. The project funded through conditional language in FY 2026. Funding is to support invasive weed, animal control, and public outreach.	$500,000	
Equipment		
MACHINERY AND EQUIPMENT:		
953000C-7031 Computer Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$7,000	
953083C-7031 Computer Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$27,000	
953083C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$65,000	
953109C-7031 Computer Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$11,000	
953158C-7031 Computer Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$22,408	

Water Administration Program

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
None	$0	0.0
Operations		
SERVICES:		
953109B-6132 Professional Services: Additional funding for staff augmentation, priority list processing, benefit district formation services, non-CIP project support, & misc. engineering services.	$425,000	
TRAVEL:		
953109B-6201 Airfare, Transportation: Additional funding for two employees to attend conferences (HWWA, ACE, PWC, and DBIA).	$2,000	
OTHER COSTS:		
953091B-6317 County grant subsidy: Additional funding to support contractor assistance.	$1,900	
953109B-6230 Registration/Training Fees: Additional funding for two employees to attend conferences (HWWA, ACE, PWC, and DBIA).	$2,000	
953109B-6244 Computer Software: Annual cost of software for Virtual Project Manager to use for non-CIP projects.	$9,000	
953164B-6317 County grant subsidy: Additional funding for data tech position and expanded fire mitigation efforts.	$75,000	
953169B-6317 County grant subsidy: Funding for fire mitigation, fencing, and ungulate trapping/scouting.	$14,694	
953862B-6317 County grant subsidy: Funding for the new Kula Community Watershed Alliance project to restore native watershed in Makawao aquifer ($250,000).	$50,000	
Equipment		
MACHINERY AND EQUIPMENT:		
953000C-7040 Motor Vehicles: Purchase of (1) 4x4 SUV Mid Size for the Director's office at $50,000 and replacement of (1) Van at $50,000 (CM 2284).	$100,000	
953083C-7040 Motor Vehicles: Replacement of (1) 4 Wheel Drive with meter-reading devices (CM 2300).	$65,000	
953109C-7040 Motor Vehicles: Replacement of (1) 2004 Ford Explorer (CM 1975).	$55,000	
953158C-7031 Computer Equipment: Purchase of (2) Computers for Energy Coordinator and Compliance Specialist expansion positions in FY 2026 at $5,900 each, and replacement of (2) Desktop Computers for Secretary II and Planner VI at $5,900 each.	$23,600	
TOTAL EXPANSION BUDGET	**$823,194**	**0.0**

Water Administration Program

County Grant Subsidy Detail

Name of Grantee/Program	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed
Auwahi Forest Restoration Project	$127,523	$239,518	$155,844	$157,744
Countywide Watershed Protection	$29,821	$55,964	$237,000	$287,000
East Maui Watershed Protection	$380,215	$1,526,738	$857,746	$872,440
East Molokai Watershed Protection	$194,385	$346,830	$250,000	$325,000
Hawaii Agriculture Research Center	$55,496	$127,476	$64,000	$64,000
Honokowai/Wahikuli Watershed Management	$68,663	$123,123	$126,000	$126,000
Mauna Kahalawai Watershed Protection	$436,186	$1,449,920	$1,235,535	$1,235,535
Miconia Containment and Removal	$252,525	$491,344	$285,000	$293,550
Puu Kukui Watershed Preserve	$322,201	$0	$0	$500,000
TOTAL COUNTY GRANT SUBSIDY - WATER ADMINISTRATION PROGRAM	**$1,867,015**	**$4,360,913**	**$3,211,125**	**$3,861,269**

County Grant Subsidy Program Description

The Watershed Protection Grants Program was established to maintain and increase efficient hydrologic processes in watersheds that support surface and ground water supplies utilized by DWS. Non-native animals and invasive plant species threaten the watersheds' ecosystem and must be controlled or eradicated to keep watersheds healthy. We seek to fund sustainable projects to confront the greatest threats to Maui and Molokai's native habitats in upland forest ecosystems that recharge the streams and groundwater that supply freshwater for the DWS water systems.

Since the 2023 wildfire events, the program expanded to address wildfire risks that may be increased by drought conditions and fueled by dry vegetation or low-hanging tree branches (ladder fuels) in the Wildland Urban Interface (WUI) near the DWS service areas. Eligible projects can help reduce ladder fuels and restore native forests as living fire breaks to implement Community Wildfire Protection Plans in the WUI.

Current Projects:

Auwahi Forest Restoration Project (AFRP)

The project conducts fence inspection, educational hikes, scientific presentations and volunteer restoration trips, and collects seeds from roughly 40 native plant species on 300 acres at the 3,000 to 5,000-foot elevation including the surrounding 184-acre area. The AFRP collaborates with private partners to design and establish breeding tree populations offsite and maintain seed farms.

Countywide Watershed Protection

Funds are intended to support new grantees and projects in the WUI. Funds also support the Hawaii Agriculture Research Center (HARC) planning to combat the fungal pathogen *Ceratocystis Fimbriata,* known as Rapid Ohi'a Death ("ROD"). The HARC maintains sites for continued surveying, collects seeds to screen for possible resistance to ROD, maps ohia genotypes, and establishes seed orchards in high priority watersheds across Maui. This fiscal year, $250,000 is requested to support the Kula Community

Current Projects (Cont'd)

Countywide Watershed Protection (Cont'd)

Watershed Alliance project to restore burned slopes and gulches with native plants following the 2023 Kula wildfire.

East Maui Watershed Protection ("EMWP")

Funding supports ungulate and invasive weed control on 12,000 acres of East Maui's 100,000-acre watersheds. Management priorities include 2,200 acres of high-quality native watershed to achieve near zero ungulate presence, invasive plant control, community outreach such as volunteer trips, educational hikes, public presentations, volunteer trips for seed collection, germination, and plantings. Invasive plant control includes Himalayan ginger and gorse. Hydrological processes in the East Maui watersheds recharge aquifers and DWS wells in Haiku, Paia, Keanae, and Hana. EMWP assists the Nature Conservancy to protect another 8,951-acres in the Waikamoi Preserve.

Waikamoi Haipua'ena Source Protection (included in EMWP)

The Nature Conservancy's (TNC) nearly 8,951-acre Waikamoi Preserve is home to some of the highest quality and weed-free native forest in the State. Funding will support ungulate control, fence inspection, invasive plant control including aerial reconnaissance, data collection, resource monitoring, rare species protection, research, and community outreach. Priority invasive plants for control include Himalayan ginger, conifers, and gorse.

East Molokai Watershed Protection ("EMoWP")

The EMoWP consists of 15,600 acres of Molokai's few remaining native ecosystems located on the south, east, and north slopes of the island. Funding will support fence maintenance, ungulate control, invasive weed control (including Australian tree fern), educational hikes, outreach, and training events. Management activities will also occur outside of the EMoWP boundaries to conduct wildland fire prevention. The project includes surveying for new and invasive species detection to prevent possible spread, and community outreach.

Hawaii Agriculture Research Center ("HARC")– Developing Wilt Resistant Acacia Koa

The project's goal is to ensure an inventory of *Acacia Koa* seeds and trees that are resistant to wilt disease in ecoregions throughout Maui and Molokai. Funding will support maintenance of existing Koa seed orchards, provide technical assistance and education outreach, collection, processing, storing, and distribution of locally adapted Koa seeds. The HARC also engages with several community groups to provide Koa and other native tree seedlings for reforestation after fire outbreaks. Funds cover pre- and post-planting care at Koa restoration seed orchard sites on Maui and Molokai, fence inspections, invasive weed control and seed production management. The funding will also support outreach events, volunteer recruitment and collection of wilt resistant Koa seeds for distribution to watershed partners.

Honokowai/Wahikuli Watershed Management (TNC)

Funding will help preserve and protect the headwaters at the higher elevation native forest of Kapunakea Preserve in West Maui. The project area is within 1,300 acres that hydrologically contributes to the Lahaina Aquifer Sector. Funding will support continued fence inspections and maintenance, ground and aerial surveys, ungulate trapping and removal, and weed control of *Tibouchina, clidemia hirta,* and strawberry guava found above the 3,200-foot elevation line.

Current Projects (Cont'd)

Mauna Kahalawai Watershed Partnership ("MKWP")

The MKWP's current project footprint is 32,500 of 47,321 fenced acres. Ungulate fences are critical to keep pigs and deer out of the key watershed areas that recharge DWS water supply for over 66% of the DWS customers in the Lahaina, Central, and South Maui systems. Funding supports fence maintenance, scouting and trapping ungulates that may have penetrated behind fences, controlling and monitoring for invasive plants such as Himalayan ginger, strawberry guava, *clidemia hirta,* and *morell faya* above and below the 2,800-foot elevation line. MKWP applies the use of Herbicide Ballistic Technology, a tool to pneumatically deliver herbicide-filled projectiles to kill weeds with precision via helicopter. The project includes extensive community outreach. Since the prior fiscal year, ongoing tasks includes mitigation and restoration of areas impacted by the 2023 wildfire.

Miconia Containment and Removal

The Maui Invasive Species Committee (MISC) project focuses on controlling *Miconia Calvescens* (*miconia*) – a highly invasive plant species over a vast 119,000-acre area. DWS also funds surveying for more than 23 species of other invasive plants across Maui and Molokai, including over 4,000 acres containing *miconia*, pampas grass, fountain grass, ivy gourd, and other incipient plant species. Overall, the project covers about 5,000 acres by foot and air and includes outreach and collaborative education activities designed to educate and engage the public about native forests and watershed health.

Pu'u Kukui Watershed Preserve (PKW)

The PKW is an 8,600-acre preserve located on the north-west side of the West Maui Mountains. The project management recently transitioned from Living Pono to Aloha Pu`u Kukui under the Maui Land & Pineapple Company. An endowment was established by private donors for this project. Pu'u Kukui Watershed supports the DWS mission of supplying fresh drinking water for current and future use by implementing appropriate mālama 'āina practices that protect the watershed's native resources through four core efforts: ungulate control, invasive plant species control, biodiversity protection & research, and public outreach.

Water Administration Program

Summary by Grant Award[2]

Grant Award Name	New grant	Required County match? Yes/No and Match $ or %	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Proposed
Countywide Upgrades and Replacements	Yes	Yes/Varies	$0	$6,050,000	$0	$0
Upper Kula Transmission Improvements	Yes	Yes/Varies	$0	$2,500,000	$0	$0
Upcountry Reliable Capacity – United States Geological Survey	Yes	Yes/Varies	$0	$800,000	$0	$800,000
Congressional Direct Spending (CDS) (aka-Earmarks) - Mahinahina Well Development	Yes	Yes 75%/25%	$0	$0	$4,100,000	$0
Congressional Direct Spending (CDS) aka – Earmarks – Kealaloa Well Development	Yes	Yes 74%/25%	$0	$0	$0	$2,000,000
USDA – Disadvantaged Community Grant - Molokai Back-up Wells – Ualapue & Kawela Wells	No	Yes 75%/25%	$0	$0	$5,000,000	$120,000
FEMA Hazard Mitigation Grant Program (HMGP) - Countywide Upgrades and Replacements & Reliable Source Development	Yes	Yes 75%/25%	$0	$0	$4,500,000	$24,690,000
Environmental Protection Agency (EPA) Disaster Supplemental – Various Projects	Yes	90% Principal Forgiveness	$0	$0	$4,500,000	$44,040,000
TOTAL			**$0**	**$9,350,000**	**$18,100,000**	**$71,650,000**

[2] These grant awards are not included in the totals shown in the Department Summary section; these Grant Revenues are allocated for capital projects and presented in the Capital Improvement Program section of the budget book.

Grant Award Description

Upcountry Reliable Capacity – United States Geological Survey

The Upcountry Reliable Capacity Projects consists of capital improvements that provide the Upcountry Water System with reliable water. These capital improvements may include new source wells, additional water storage (for fire protection and public demand), replacing/upsizing waterlines that will meet national standards and are resilient to natural disasters (gulch crossing), and improvements to upcountry booster pump sites and surface water treatment plants (WTP) that will increase capacity and source.

Congressional Direct Spending (CDS) (aka-Earmarks) via Environmental Protection Agency (EPA) - Kealaloa Well Development – Upcountry Maui

The Department of Water Supply has submitted this project application to Senator Schatz's and Congresswoman Jil Tokuda's offices. The Federal budget will be determined in the Spring of 2026. The project will consist of a new well pump and motor, motor control center (MCC) and building, emergency generator, chlorination system, grading and paving, waterlines, and other related work.

USDA – Disadvantaged Community Grant - Molokai Back-up Wells

The US Department of Agriculture (USDA) has already provided a letter of "Request for Obligation of Funds" to provide grant funding for projects that meets USDA's criteria for Disadvantaged Communities and Rural Development of which all of Island of Molokai qualifies. The proposed FY 2027 budget includes the estimated costs for the design portion of the Development Phase of two back-up source wells, in the areas of Ualapue and Kawela along the southern and eastern coasts of Molokai.

FEMA Hazard Mitigation Grant Program (HMGP)

The Department of Water Supply is currently pursuing HMGP funding for the following projects that will be budgeted for FY2026-FY2027. This timeframe will allow for design and environmental assessments to be completed. These projects in FY2026-FY2027 include the following:

- Emergency Generators (permanent) for well and booster pump stations that are important to the County's fire protection and the HECO's new "shut-down" policies.

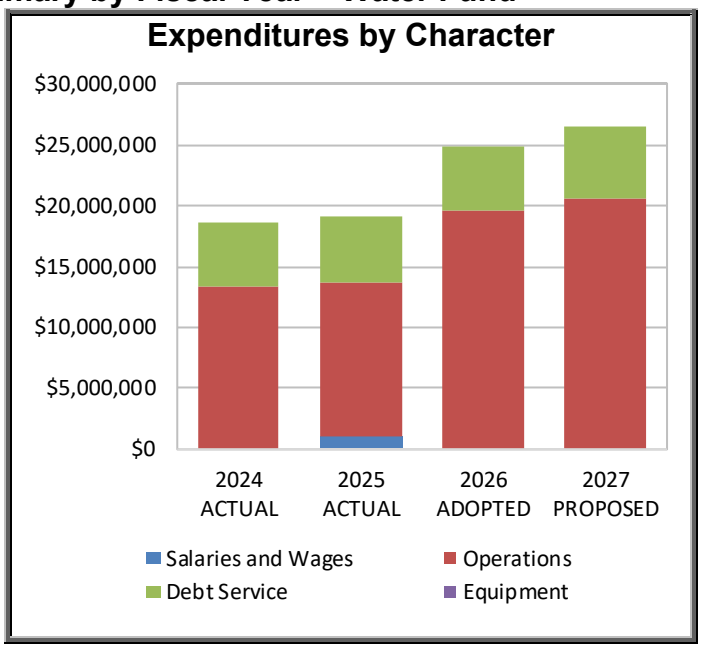
Environmental Protection Agency (EPA) - Disaster Supplemental Grant Funding

In FY2026-FY2027, Department of Water Supply (DWS) has identified several projects that may qualify for EPA funding under their Disaster Supplemental grant program. The Department of Water Supply is working to execute a funding agreement for the allocated $64.5 million dollars in funding from the EPA. The proposed projects that have been identified for this funding are noted below:

- Launiupoko Aquifer – L-1 Well – Exploratory Phase
- Honolua Aquifer – H-1 and H-2 Wells – Exploratory Phase
- Lahaina Water System Improvements

Water Department-Wide Expenses

Program Budget Summary by Fiscal Year – Water Fund



Expenditures Summary by Character & Object – Water Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$0	$1,023,581	$0	$0	$0	0.0%
WAGES & SALARIES	$0	$0	$0	$0	$0	0.0%
Salaries and Wages Total	**$0**	**$1,023,581**	**$0**	**$0**	**$0**	**0.0%**
Operations						
INTEREST EXPENSE	$10,657	$7,915	$0	$0	$0	0.0%
INTERFUND COST RECLASSIFICATION	$11,430,394	$12,072,695	$12,995,946	$15,232,284	$2,236,338	17.2%
OPERATING EXPENSE	$478,474	-$292,960	$5,371,428	$4,125,135	-$1,246,293	-23.2%
OTHER COSTS	$1,365,106	$918,850	$1,175,000	$1,175,000	$0	0.0%
Operations Total	**$13,284,632**	**$12,706,500**	**$19,542,374**	**$20,532,419**	**$990,045**	**5.1%**
Debt Service						
DEBT SERVICE	$4,140,211	$4,316,873	$4,410,717	$4,983,334	$572,617	13.0%
INTEREST EXPENSE	$1,125,608	$1,037,075	$950,665	$1,019,123	$68,458	7.2%
Debt Service Total	**$5,265,819**	**$5,353,948**	**$5,361,382**	**$6,002,457**	**$641,075**	**12.0%**
Equipment						
LEASE PURCHASES	$0	$0	$0	$0	$0	0.0%
MACHINERY & EQUIPMENT	$0	$0	$0	$0	$0	0.0%
Equipment Total	**$0**	**$0**	**$0**	**$0**	**$0**	**0.0%**
Program Total	**$18,550,451**	**$19,084,029**	**$24,903,756**	**$26,534,876**	**$1,631,120**	**6.5%**

**Note: Expenditures are for fringe benefits, overhead costs, and debt service.

Water Operations Program

Program Description

The Water Operations Program is responsible for the management, operation, and repair of County water collection, transmission, and treatment infrastructure, and related facilities.

Countywide Outcome(s)

The Department of Water Supply supports the following countywide outcomes:

- Affordable, Healthy, and Thriving Community
- Strong, Diversified Economy
- Environmentally Responsible and Sustainable Community
- Well-planned Public Infrastructure
- Prepared, Safe, and Livable County

Population Served

The Water Operations Program serves the County of Maui except for Lanai, Kaanapali, Kapalua, Kahakuloa, and parts of Molokai.

Services Provided

The Water Operations Program is responsible for the process control; safety and training; regulatory reporting and compliance; laboratory analysis; preventive maintenance; and efficient operation of the collection, transmission, and processing treatment activities.

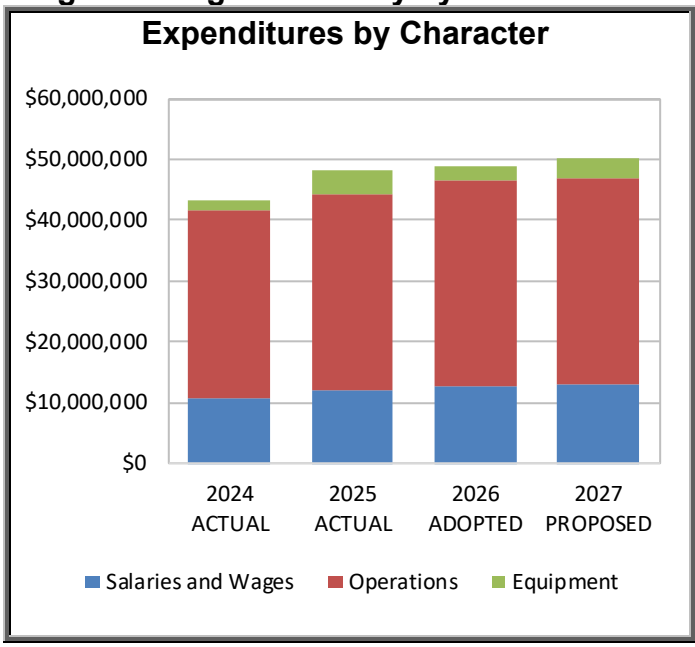
Key Activity Goals & Measures

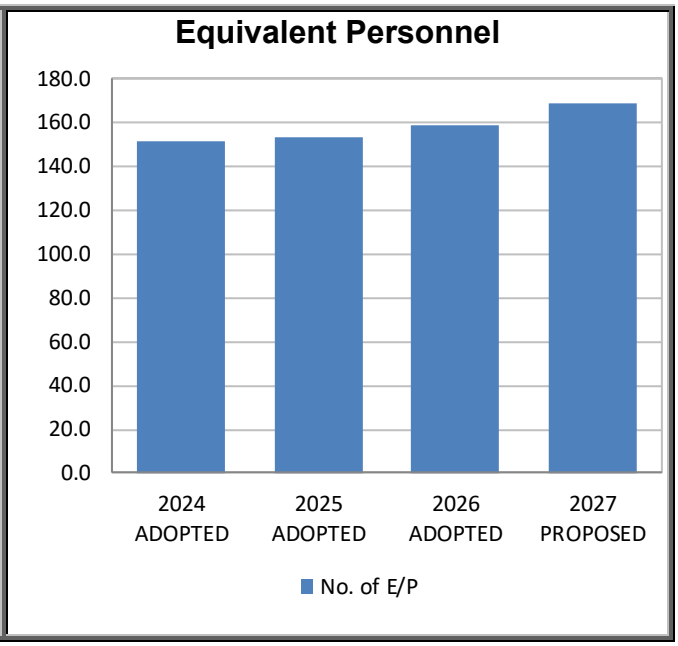
GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #1: Economically produce the highest quality potable water that meets or exceeds all State and Federal water quality standards in sufficient quantity to meet the needs of the customers.				
1. Minimize adverse impacts to the water system	# of system outages or water restrictions due to facility shutdown or deficient water quality	0	0	0
2. Identify and review regulatory compliance requirements that will impact operations and optimize performance to meet Environmental Protection Agency ("EPA") and State of Hawaii Department of Health regulatory standards	# of water quality violations received	0	0	0
3. Meet State and Federal sampling requirements	# of samples analyzed to meet regulatory requirements	13,073	23,000	25,000

Key Activity Goals & Measures (Cont'd)

GOALS/OBJECTIVES	SUCCESS MEASUREMENTS	FY 2025 ACTUAL	FY 2026 ESTIMATE	FY 2027 ESTIMATE
Goal #2: Operate and maintain the collection, transmission, and processing infrastructure in an efficient manner to ensure that our customers receive the maximum useful life from their facility investment.				
1. Optimize, maintain, or replace facilities' electrical equipment, motors, and switch gear for the most reliable and efficient use of electrical energy	Cost of repair and maintenance	$367,688	$500,000	$500,000
2. Replacement of four well pumps and two boosters pumps per year	# of well pumps replaced	2	4	4
	# of booster pumps replaced	1	2	3
Goal #3: Water loss prevention to ensure service lines are efficient and reliable in ensuring minimal interrupted service.				
1. Minimize water loss	# of feet of mainline inspected for leaks	23,470 LF	15,000 LF	30,000 LF
	# of mainline breaks repaired	261	500	750
2. Upgrade system	# of feet of mainline replaced	35,328	4,200	55,000

Program Budget Summary by Fiscal Year – Water Fund





Water Operations Program

Expenditures Summary by Character & Object – Water Fund

CHARACTER/ OBJECT DESCRIPTION	2024 ACTUAL	2025 ACTUAL	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Salaries and Wages						
OTHER PREMIUM PAY	$1,720,941	$2,112,309	$1,605,754	$1,060,098	-$545,656	-34.0%
WAGES & SALARIES	$9,121,330	$9,850,874	$10,983,203	$12,095,624	$1,112,421	10.1%
Salaries and Wages Total	**$10,842,270**	**$11,963,183**	**$12,588,957**	**$13,155,722**	**$566,765**	**4.5%**
Operations						
MATERIALS & SUPPLIES	$8,880,225	$12,258,679	$11,158,700	$11,148,700	-$10,000	-0.1%
OTHER COSTS	$166,519	$653,666	$674,700	$643,100	-$31,600	-4.7%
SERVICES	$3,420,842	$661,771	$4,059,200	$3,939,200	-$120,000	-3.0%
TRAVEL	$24,673	$29,805	$62,500	$62,500	$0	0.0%
UTILITIES	$18,134,452	$18,656,871	$17,991,000	$17,991,000	$0	0.0%
Operations Total	**$30,626,711**	**$32,260,792**	**$33,946,100**	**$33,784,500**	**-$161,600**	**-0.5%**
Equipment						
LEASE PURCHASES	$1,741	$5,734	$5,500	$8,510	$3,010	54.7%
MACHINERY & EQUIPMENT	$1,706,840	$4,007,862	$2,140,700	$3,184,005	$1,043,305	48.7%
Equipment Total	**$1,708,581**	**$4,013,595**	**$2,146,200**	**$3,192,515**	**$1,046,315**	**48.8%**
Program Total	**$43,177,562**	**$48,237,570**	**$48,681,257**	**$50,132,737**	**$1,451,480**	**3.0%**

Equivalent Personnel Summary by Position Title – Water Fund

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Assistant Field Operation Division Chief	1.0	0.0	0.0	0.0	0.0	0%
Assistant Water Treatment Plant Operation/Maintenance Supervisor	2.0	2.0	2.0	2.0	0.0	0.0%
Automotive Mechanic I	1.0	1.0	0.0	0.0	0.0	0%
Automotive Repair Assistant	0.0	0.0	1.0	1.0	0.0	0.0%
Backflow Control Technician II	1.0	1.0	1.0	1.0	0.0	0.0%
Backflow Cross Connection Technician IV	1.0	1.0	1.0	1.0	0.0	0.0%
Carpenter I	3.0	3.0	3.0	3.0	0.0	0.0%
Clerk Dispatcher II	2.0	2.0	2.0	2.0	0.0	0.0%
Code Enforcement Inspector	0.0	0.0	2.0	2.0	0.0	0.0%
Construction Equipment Mechanic I	3.0	3.0	5.0	5.0	0.0	0.0%
Construction Equipment Mechanic II	1.0	1.0	1.0	1.0	0.0	0.0%
Electric/Electronic Repair Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Electronic Technician I	4.0	4.0	4.0	4.0	0.0	0.0%
Electronic Technician II	1.0	1.0	1.0	1.0	0.0	0.0%
Equipment Operator III	6.0	6.0	6.0	6.0	0.0	0.0%
Equipment Operator IV	1.0	1.0	1.0	1.0	0.0	0.0%
Field Operation Division Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Heavy Equipment & Construction Welder	1.0	1.0	1.0	1.0	0.0	0.0%
Labor Supervisor I	1.0	1.0	1.0	1.0	0.0	0.0%
Laborer II	6.0	6.0	6.0	8.0	2.0	33.3%
Pipefitter Helper	14.0	14.0	17.0	21.0	4.0	23.5%
Pipefitter I	23.0	23.0	24.0	26.0	2.0	8.3%
Pipefitter II	8.0	8.0	6.0	8.0	2.0	33.3%
Plant Electric/Electronic Representative I	3.0	3.0	3.0	3.0	0.0	0.0%
Plant Electric/Electronic Representative II	1.0	1.0	1.0	1.0	0.0	0.0%
Plant Operation Division Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Purchasing Technician	1.0	1.0	1.0	1.0	0.0	0.0%

Equivalent Personnel Summary by Position Title – Water Fund (Cont'd)

POSITION TITLE	2024 ADOPTED	2025 ADOPTED	2026 ADOPTED	2027 PROPOSED	CHANGE AMOUNT	CHANGE PERCENT
Staff Services Assistant	1.0	1.0	1.0	1.0	0.0	0.0%
Storekeeper I	1.0	1.0	1.0	1.0	0.0	0.0%
Supervising Electronic Technician	1.0	1.0	1.0	1.0	0.0	0.0%
Treasury Clerk I	1.0	1.0	1.0	1.0	0.0	0.0%
Valve Repair/Pipefitter II	1.0	1.0	1.0	1.0	0.0	0.0%
Water Meter Technician Helper	0.0	2.0	2.0	2.0	0.0	0.0%
Water Meter Technician I	1.0	2.0	2.0	3.0	1.0	50.0%
Water Meter Technician II	1.0	1.0	1.0	0.0	-1.0	-100.0%
Water Microbiologist I	5.0	5.0	5.0	6.0	1.0	20.0%
Water Microbiologist II	3.0	3.0	3.0	2.0	-1.0	-33.3%
Water Microbiologist III	1.0	1.0	1.0	1.0	0.0	0.0%
Water Microbiologist IV	0.0	0.0	0.0	1.0	1.0	100%
Water Microbiologist V	1.0	1.0	1.0	0.0	-1.0	-100.0%
Water Plant Maintenance Helper	0.0	0.0	1.0	1.0	0.0	0.0%
Water Plant Maintenance Mechanic Helper	0.0	0.0	2.0	1.0	-1.0	-50.0%
Water Plant Maintenance Mechanic I	10.0	10.0	7.0	8.0	1.0	14.3%
Water Plant Maintenance Mechanic II	1.0	1.0	1.0	1.0	0.0	0.0%
Water Plant Maintenance Mechanic Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Water Service Clerk Dispatcher	1.0	1.0	1.0	1.0	0.0	0.0%
Water Service Supervisor II	6.0	6.0	6.0	6.0	0.0	0.0%
Water Support Services Supervisor	1.0	1.0	1.0	1.0	0.0	0.0%
Water Treatment Plant Division Chief	1.0	1.0	1.0	1.0	0.0	0.0%
Water Treatment Plant Operation II	6.0	6.0	4.0	8.0	4.0	100.0%
Water Treatment Plant Operation IV	11.0	11.0	14.0	6.0	-8.0	-57.1%
Water Treatment Plant Operation Trainee	2.0	2.0	1.0	2.0	1.0	100.0%
Water Treatment Plant Worker	2.0	2.0	2.0	5.0	3.0	150.0%
Waterworks Maintenance Helper	2.0	2.0	2.0	2.0	0.0	0.0%
Water Treatment Plant Operations/Maintenance Supervisor	2.0	2.0	2.0	2.0	0.0	0.0%
Program Total	**151.0**	**153.0**	**159.0**	**169.0**	**10.0**	**6.3%**

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
953307A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, WIRP, Executive Order No. 2025-02, and expansion positions in FY 2026, increase to full year salary.	$570,052	0.0
953471A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, step movement, WIRP, Executive Order No. 2025-02, position reallocated, proposed position reallocation, and position to be filled at a lower step.	$186,717	0.0
953604A-5101 Regular Wages: Adjustment in salaries due to Collective Bargaining Agreement increase, positions reallocated, and step movement.	$28,460	0.0

Continuation Budget Changes (+/- $10,000) from FY 2026 Adopted Budget (Cont'd)

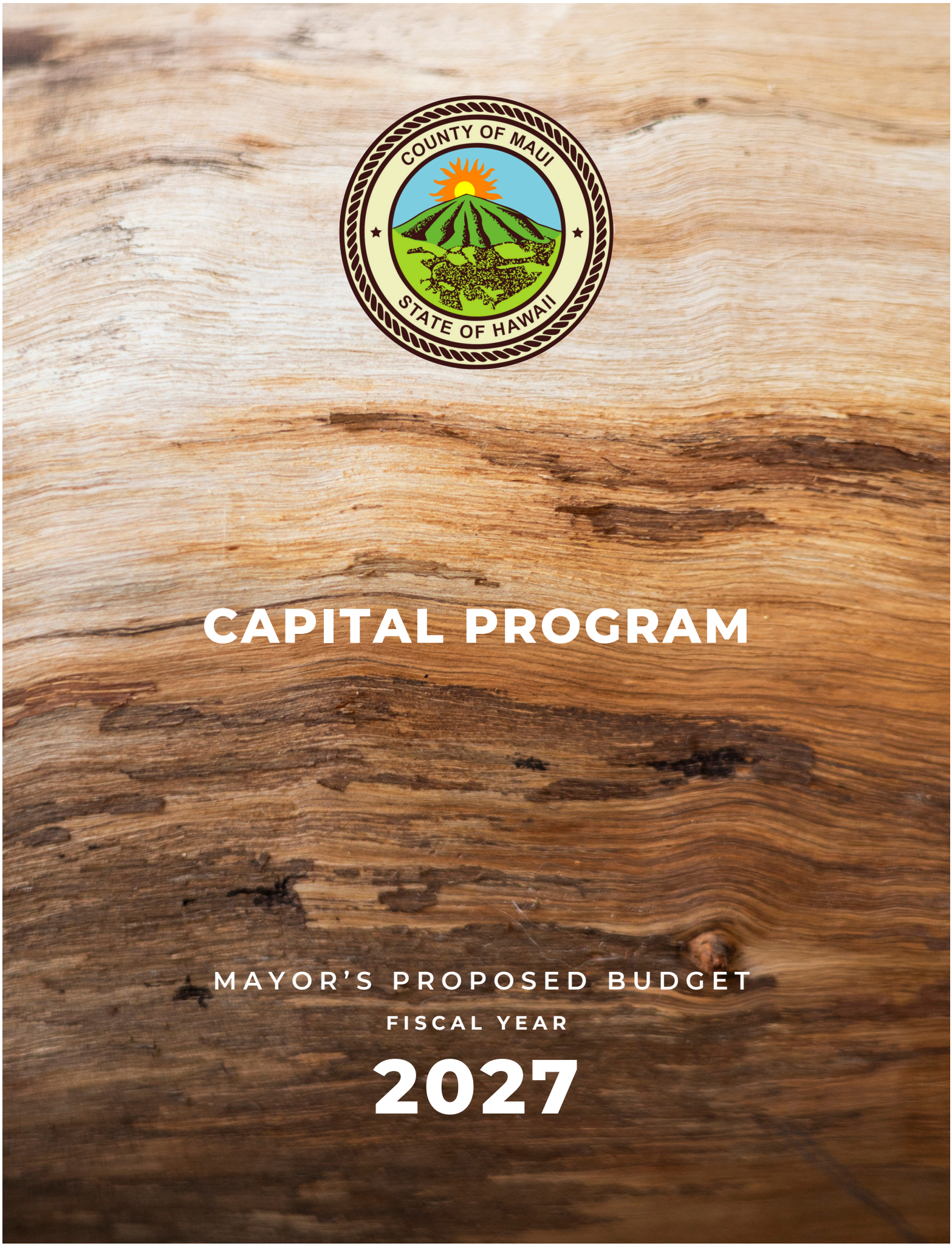
EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
OTHER PREMIUM PAY:		
953307A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increase based on Collective Bargaining Agreement.	-$308,850	
953471A-5250 Salary adjustments: -$130,569 Deletion of one-time appropriation for the anticipated salary increase based on Collective Bargaining Agreement. $3,504 one-time appropriation for BU03 Step M one-time lump sum payment of 4%.	-$127,065	
953604A-5250 Salary adjustments: Deletion of one-time appropriation for the anticipated salary increase based on Collective Bargaining Agreement.	-$109,741	
Operations		
MATERIALS & SUPPLIES:		
953604B-6052 Small Tools: Deletion of one-time appropriation to purchase specialized tools for diagnostics/preventative maintenance to extend equipment life.	-$10,000	
SERVICES:		
953604B-6132 Professional Services: Reduction of one time appropriation for UV disinfection system assessment.	-$200,000	
OTHER COSTS:		
953307B-6244 Computer Software: Deletion of one-time appropriation to purchase mini and regular iPads for the Digital Infrastructure project.	-$31,600	
Equipment		
MACHINERY AND EQUIPMENT:		
953307C-7031 Computer Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$7,000	
953307C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$200,000	
953307C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$137,700	
953471C-7040 Motor Vehicles: Deletion of equipment approved in FY 2026, one-time appropriation.	-$310,000	
953471C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$620,500	
953604C-7031 Computer Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$6,000	
953604C-7044 Other Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$225,000	
953604C-7053 Utility Plant Equipment: Deletion of equipment approved in FY 2026, one-time appropriation.	-$634,500	

Expansion Budget Request from FY 2026 Adopted Budget

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Salaries and Wages		
WAGES & SALARIES:		
953307A-5101 Regular Wages: Proposed expansion positions in FY 2027 for two Pipefitter I, two Laborer II, two Pipefitter II, and four Pipefitter Helper, E/P 6 months funding. Positions approved by Ordinance No. 5956.	$327,192	10.0

Expansion Budget Request from FY 2026 Adopted Budget (Cont'd)

EXPLANATION OF BUDGET CHANGES	CHANGE AMOUNT	CHANGE E/P
Operations		
SERVICES:		
953604B-6112 Contractual Service: Increases in WTP SCADA annual maintenance service contracts	$80,000	
Equipment		
MACHINERY AND EQUIPMENT:		
953307C-7040 Motor Vehicles: Purchase of (1) Mid Size Dump Truck at $160,000, and replacement of (1) 2004 F350 4x4 Pick Up (CM 1999) at $95,000.	$255,000	
953307C-7044 Other Equipment: Purchase of (1) Trailer at $35,000, replacement of (1) Air Compressor at $14,000, and replacement of (1) Articulating Boom Lift at $160,000.	$209,000	
953471C-7030 Communication Equipment: Purchase of (15) large motor (200-700 HP) vibrations sensors and remote monitoring units for various wells and booster stations.	$25,005	
953471C-7040 Motor Vehicles: Replacement of (1) 2008 1-1/2 Ton 4x4 Dually Utility Box with Crane (CM 2242) at $150,000, and replacement of (1) 2008 Ford Explorer for Plant Operation Laboratory Section (CM 2235) at $75,000.	$225,000	
953471C-7044 Other Equipment: Replacement of (1) Sterilizer.	$45,000	
953604C-7031 Computer Equipment: Replacement of (6) Computers at $3,000 each, and replacement of (6) tablets at $4,000 each.	$42,000	
953604C-7040 Motor Vehicles: Replacement of (1) 2010 Ford F150 (CM 2452) at $70,000, and replacement of (1) 2010 Ford Ranger at $70,000.	$140,000	
953604C-7044 Other Equipment: Purchase of (1) Remote Control Mower at $60,000, replacement of (1) Fork Truck at $60,000, replacement of (1) John Deere Tractor at $125,000, and replacement of (1) Video Surveillance Security Systems at $150,000.	$395,000	
953604C-7053 Utility Plant Equipment: Replacement of (1) domestic service water pump system at $300,000, replacement of (1) facility main intake gate valve at $30,000, replacement of (1) Generator Transfer Switch at $200,000, replacement of (1) raw water intake travel screen at $125,000, replacement of (1) Rotork modulating valve and actuator assembly at $45,000, replacement of (1) Sump Pump System at $120,000, replacement of (1) uninterruptible power supply unit at $30,000, replacement of (2) Air Compressor System at $50,000 each, replacement of (2) critical filtration equipment (blowers) at $25,000 each, replacement of (3) critical filtration equipment (pumps) at $160,000 each, replacement of (4) filter membrane "Clean In Place" chemical dosing pumps at $62,000 each, replacement of (4) reservoir cover pump system at $15,000 each, and replacement of (6) Hach online analyzers at $10,000 each.	$1,848,000	
LEASE PURCHASES:		
953471C-7105 Leased Equipment: New on-going copier/printer lease	$3,010	
TOTAL EXPANSION BUDGET	**$3,594,207**	**10.0**

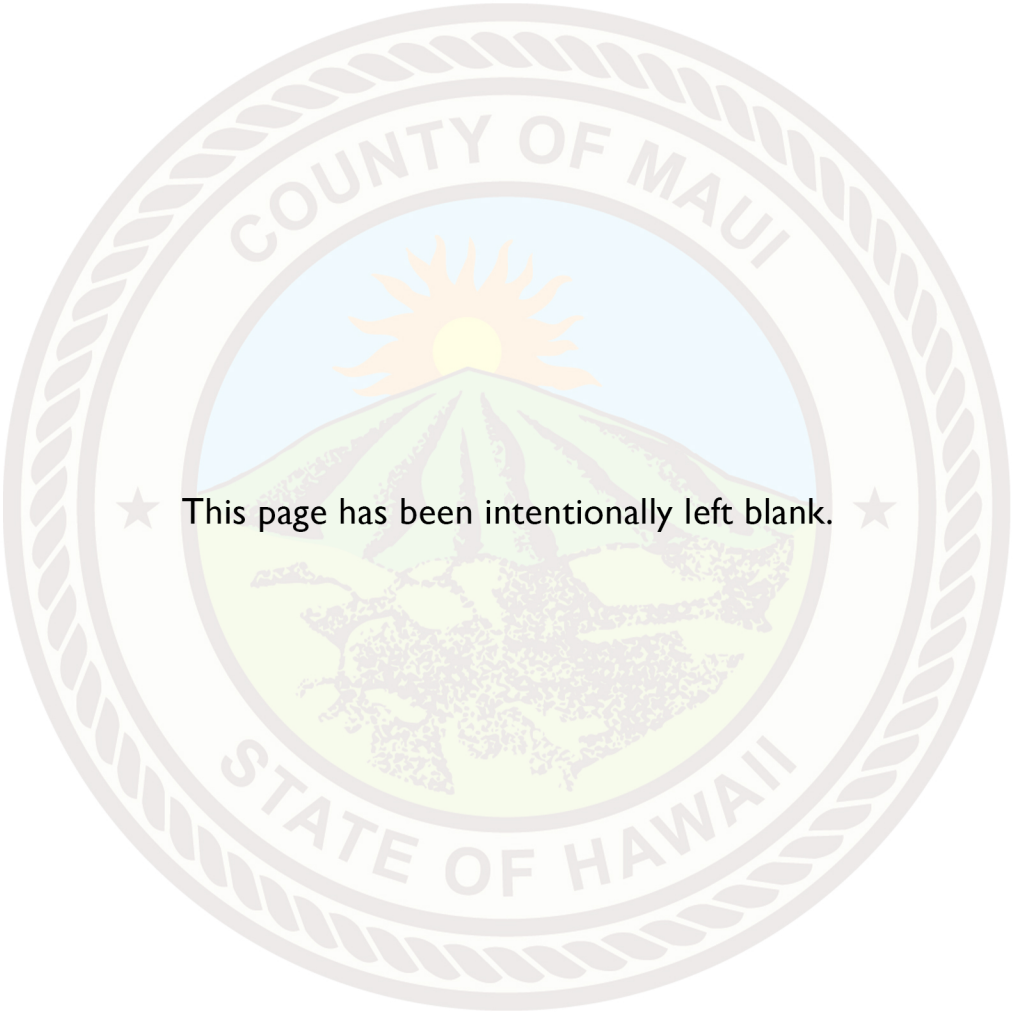


CAPITAL PROGRAM

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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This section provides a description of the County of Maui's Capital Budget; summaries of the proposed FY 2027 Capital Budget by major fund, department, district, funding type and project type; six-year proposed Capital Improvement Program (CIP) plan, also referred to as "Capital Program" budget; impacts of the capital projects on the operating budget; and capital budget policies and guidelines. Detailed information relating to the capital projects with proposed funding in FY 2027 can be found in the Department Capital Project Sheets section of this budget book.

Definition of Capital Program and Capital Project

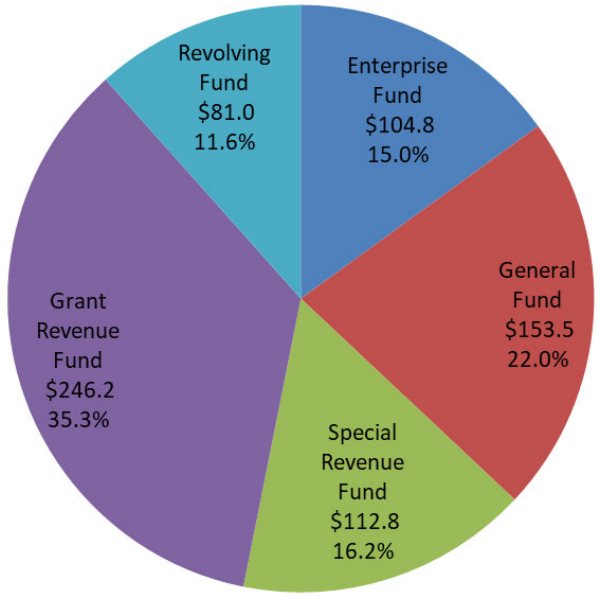
The County of Maui's CIP plan is a six-year plan that outlines the public infrastructure needs of the community. The CIP plan provides the citizens of Maui County with a list of capital projects planned for the ensuing fiscal year and the next succeeding five years. While the CIP plan covers a 6-year planning horizon, the plan is updated annually to reflect ongoing changes as projects are added, existing projects are modified, completed, and/or withdrawn from the CIP plan. The County Council appropriates funding for capital projects planned in the ensuing fiscal year.

Chapter 3.04.010, Maui County Code, defines a capital improvement as "*a permanent improvement or betterment as distinguished from ordinary repair or current maintenance."* A capital project is a project to construct either new facilities; significant, long-term renovation to existing facilities; or purchase of specialized, long-life equipment. Many grants made by non-County entities (i.e. State, Federal, or private) to fund capital projects for the County are also included in the capital budget.

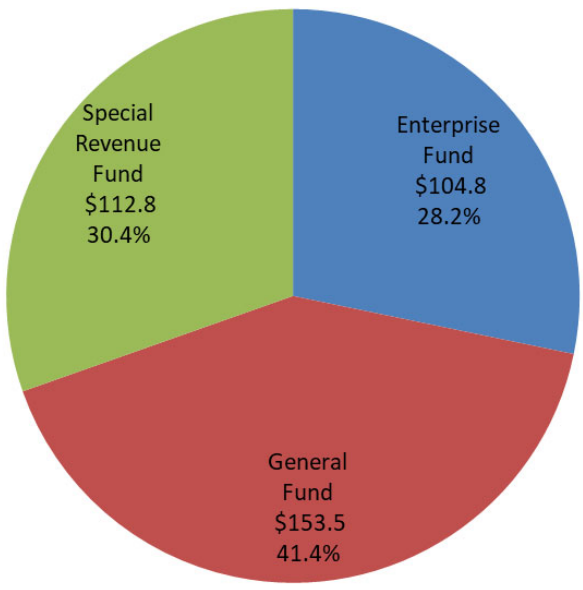
The Charter and County Code do not provide provisions on a monetary threshold for projects to qualify as a capital project. However, there are many factors that affect how a capital project is funded and administered. Depending on its cost, size and scope, a project may be funded in the Department's operating or capital budget. Bonds or loans may only be used to fund capital projects.

FY 2027 Capital Budget Overview

ALL SOURCES OF FUNDS: $698.2M
Total Capital Projects by Major Fund Type
Figure 5-1 (in Millions)



COUNTY SOURCES OF FUNDS: $371.0M
Total Capital Projects by Major Fund Type
Figure 5-2 (in Millions)



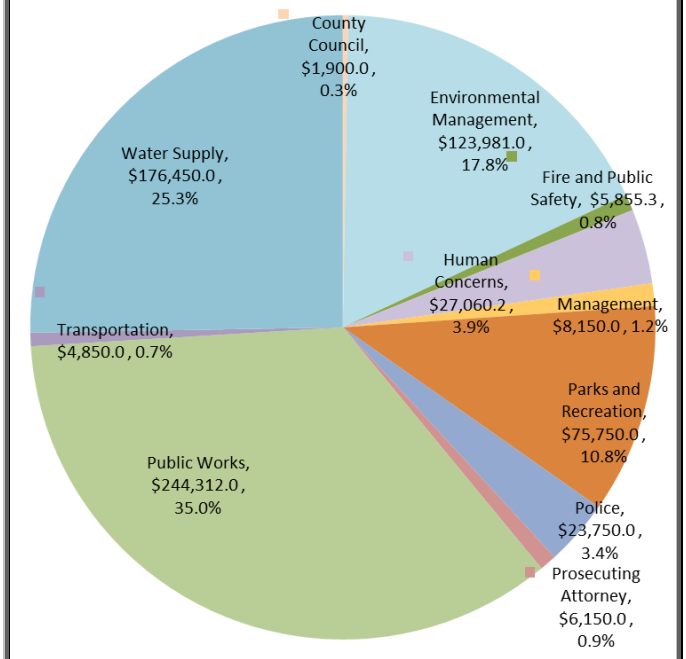
FY 2027 Capital Budget Overview (Cont'd)

As shown in the charts on the prior page, the proposed FY 2027 CIP Budget totals $698.2 million. This total includes capital projects funded through the County, Grant Revenue, and Revolving Funds. The FY 2027 CIP Budget funded by County Funds is $371.0 million representing an increase of $74.5 million from the FY 2026 Adopted Budget.

The following sections include graphs and tables detailing the FY 2027 Proposed Capital Budget from All Sources of Funds by department, district, fund type, and project type:

FY 2027 Capital Budget Summary by Department

ALL SOURCES OF FUNDS: $698.2M
Figure 5-3 (in Thousands)



ALL SOURCES OF FUNDS: $698.2M
Figure 5-4

Department	FY 2027 Proposed
County Council	$1,900,000
Environmental Management	$123,981,000
Fire and Public Safety	$5,855,250
Human Concerns	$27,060,152
Management	$8,150,000
Parks and Recreation	$75,750,000
Police	$23,750,000
Prosecuting Attorney	$6,150,000
Public Works	$244,312,000
Transportation	$4,850,000
Water Supply	$176,450,000
Total	**$698,208,402**

As shown in Figure 5-3, the Department of Public Works capital projects make up $244.3 million or 35.0% of the total FY 2027 proposed capital budget. Projects listed under this department consist of road and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, and accessibility for people with disabilities. This year's funding includes: (1) Waiale Road Extension, $111.6 million; (2) North South Collector Road (Waipuilani Street to Kaonoulu Street); $40.7 million, (3) Countywide Federal Aid Program, $30.7 million; (4) Countywide Road Resurfacing and Pavement Preservation, $16.6 million; (5) Countywide Facilities Maintenance Program, $12.7 million; and (6) Countywide DPW Baseyard Facilities Program, $11.9 million.

At $176.5 million or 25.3%, Water Supply represents the second largest percentage of the total CIP proposed for FY 2027. Most notably, the Department's projects include: (1) West Maui Reliable Capacity, $39.5 million; (2) Countywide Upgrades and Replacement, $36.8 million; (3) Acquisition of Maui Land and Pineapple Water System Assets, $30.0 million; (4) Lahaina Water Infrastructure Hazard Mitigation and Resiliency, $18.4 million; and (5) Countywide Facility Improvements, $16.8 million.

FY 2027 Capital Budget Summary by Department (Cont'd)

Capital projects for the Department of Environmental Management represent the third largest percentage of the total projects proposed at $124.0 million or 17.8% of the total proposed FY 2027 capital budget. These capital projects consist of those planned under the Solid Waste, Wastewater, and EP&S Divisions. The most notable projects proposed for FY 2027 are: (1) Central Maui Regional Wastewater Reclamation Facility (Waikapu), $95.0 million; (2) Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovations Projects, $6.0 million; (3) Kihei Wastewater Pump Station No. 7 Relocation, $2.5 million; and (4) Collection and Materials Management Infrastructure for Recycling in West Maui, $2.2 million.

At $75.8 million or 10.8%, the Department of Parks and Recreation hold the fourth largest percentage of total proposed CIP for FY 2027. The Department's projects include: (1) South Maui Community Park, $25.0 million; (2) Countywide Park Facilities, $7.2 million; (3) Central Maui Pickleball Courts, $7.0 million; (4) Countywide Court Improvements, $5.0 million; (5) Countywide Fencing Improvements, $5.0 million; (6) Kehalani Mauka Park Improvements, $5.0 million; and (7) Lahaina Aquatic Center Rehabilitation, $5.0 million.

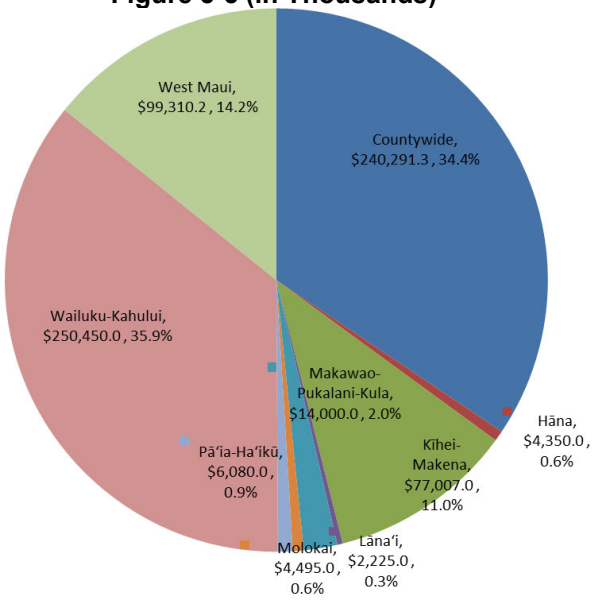
At $27.1 million or 3.9%, the Department of Human Concerns holds the fifth largest percentage of total proposed CIP for FY 2027. The Department's project is for the West Maui Senior Center, $27.1 million.

Capital projects for the Department of Police represent the sixth largest percentage of the total projects adopted capital projects at $23.8 million or 3.4% of the total FY 2027 Mayor's Proposed Budget. This year's funding includes: (1) Radiosystem Facility Upgrades, $15.5 million; (2) Countywide Police Facilities, $4.6 million; and (3) Restoration of Police Cottages, $3.0 million.

The FY 2027 Capital Budget also includes projects for the Department of Management, $8.2 million; Department of the Prosecuting Attorney, $6.2 million; Department of Fire and Public Safety, $5.9 million; Department of Transportation, $4.9 million; and County Council, $1.9 million.

FY 2027 Capital Budget Summary by District

ALL SOURCES OF FUNDS: $698.2M
Figure 5-5 (in Thousands)



ALL SOURCES OF FUNDS: $698.2M
Figure 5-6

District	FY 2027 Proposed
Countywide	$240,291,250
Hāna	$4,350,000
Kīhei-Makena	$77,007,000
Lāna'i	$2,225,000
Makawao-Pukalani-Kula	$14,000,000
Molokai	$4,495,000
Pā'ia-Ha'ikū	$6,080,000
Wailuku-Kahului	$250,450,000
West Maui	$99,310,152
Total	**$698,208,402**

FY 2027 Capital Budget Summary by District (Cont'd)

As shown in Figure 5-5, the largest percentage of the CIP Budget for FY 2027, $250.5 million or 35.9 percent, is allocated for Wailuku-Kahului projects. Some of the major capital projects include: Waiale Road Extension, $111.6 million; Central Maui Regional Wastewater Reclamation Facility (Waikapu), $95.0 million; Central Maui Pickleball Courts, $7.0 million; Central Maui Reliable Capacity, $6.7 million; and 24 North Church Street Building Renovations, $6.2 million.

The Countywide represents $240.3 million or 34.4 percent of the total FY 2027 Proposed Capital Budget. This category includes projects for more than one community plan area. Some of the major capital projects include: Countywide Upgrades and Replacements, $36.8 million; Countywide Federal Aid Program, $30.7 million, Acquisition of Maui Land and Pineapple Water System Assets, $30.0 million; Countywide Facility Improvements, $16.8 million; and Countywide Road Resurfacing and Pavement Preservation, $16.6 million.

The third largest percentage of this year's proposed capital budget is for the West Maui community plan area at $99.3 million or 14.2 percent. Some of the major capital projects include: West Maui Reliable Capacity, $39.5 million; West Maui Senior Center, $27.1 million; Lahaina Water Infrastructure Hazard Mitigation & Resiliency, $18.4 million; and Lahaina Aquatic Center Rehabilitation, $5.0 million.

The Kihei-Makena community plan area is fourth highest in CIP projects with a proposed budget of $77.0 million or 11.0 percent of the total CIP proposed FY 2027 budget. Notable projects include: North South Collector Road (Waipuilani Street to Kaonoulu Street), $40.7 million, South Maui Community Park, $25.0 million; and Kamaole I Mauka Parking Lot and Restroom, $3.5 million.

The proposed projects for the Makawao-Pukalani-Kula community plan area total $14.0 million or 2.0 percent of the total FY 2027 Mayor's Proposed Capital Budget. Major CIP projects in this community plan area include: Upcountry Reliable Capacity – Department of Land and Natural Resources (DLNR) Well; and Upcountry Reliable Capacity, $1.5 million.

The Paia-Haiku community plan area represents the sixth largest percentage of this year's proposed capital budget at $6.1 million or 0.9 percent. The capital improvement projects in this area include: Haiku Fire Station, $4.3 million; and Upcountry Reliable Capacity – Haiku Aquifer Source & USGS Monitor Well, $800,000.

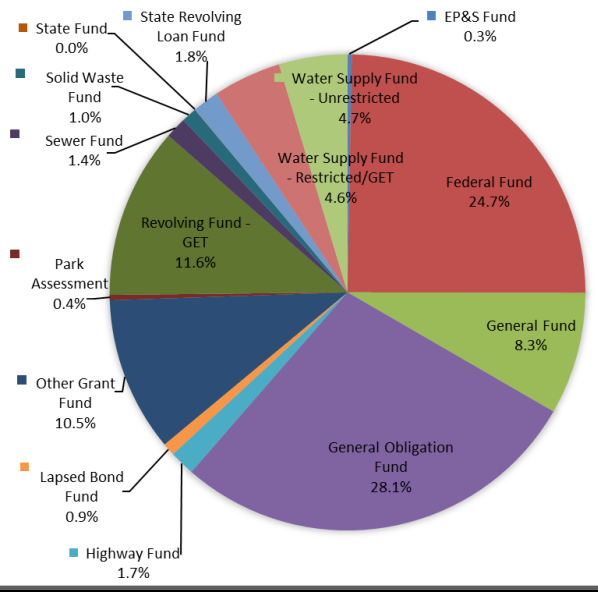
The projects in the Molokai community plan area, which total $4.5 million and represent 0.6 percent of the total FY 2027 Mayor's Proposed Capital budget, include: Molokai Landfill Scalehouse Replacement, $1.7 million; Molokai Reliable Capacity, $1.0 million; and Puu Hauoli Park Playground, $1.0 million.

The Hana community plan area has $4.4 million or 0.6 percent of the FY 2027 Mayor's Proposed Capital Budget. The capital projects in Hana include: Restoration of Police Cottages, $3.0 million; and Paani Mai Park Playground, $750,000.

The Lānaʻi community plan area has $2.2 million or 0.3 percent of the FY 2027 Mayor's Proposed Capital Budget. The capital projects on Lānaʻi include: Lānaʻi Landfill Office Trailer Replacement, $1.1 million; Lana'i Community Field House, $600,000; and Lānaʻi Recycling Center Planning, $500,000.

FY 2027 Capital Budget Summary by Fund Type

ALL SOURCES OF FUNDS: $698.2M
Figure 5-7



ALL SOURCES OF FUNDS: $698.2M
Figure 5-8

Fund Type	FY 2027 Proposed
EP&S Fund	$2,000,000
Federal Fund	$172,763,752
General Fund	$58,045,250
General Obligation Fund	$195,863,400
Highway Fund	$11,955,000
Lapsed Bond Fund	$6,000,000
Other Grant Fund	$73,300,000
Park Assessment	$2,550,000
Revolving Fund - GET	$81,000,000
Sewer Fund	$10,106,000
Solid Waste Fund	$7,225,000
State Fund	$100,000
State Revolving Loan Fund	$12,500,000
Water Supply Fund-Restricted/GET	$32,300,000
Water Supply Fund - Unrestricted	$32,500,000
TOTAL	$698,208,402

Figure 5-7 details distribution of the capital budget, by funding type. The largest source of funding for capital projects planned in FY 2027 is the General Obligation Bond (G. O. "Bond") Fund at 28.1% of the total. The next largest sources of funding are Federal Fund at 24.7%, GET/Revolving Fund at 11.6%, Other Grant Fund at 10.5%, General Fund at 8.3%, Water Supply Fund – Unrestricted Fund at 4.7%, Water Supply Fund – Restricted/GET at 4.6%, State Revolving Loan Fund at 1.8%, and Highway Fund at 1.7%.

The County of Maui funds its Capital Program using several different funding mechanisms. Federal Funds are provided to the County by Federal departments or agencies, and State Funds are those received from State departments or agencies as grant awards or contracts

The State Revolving Loan Fund is available funding for County projects from a program administered by the State Department of Health. This source of funding provides low-interest rate loans to fund construction of drinking water and wastewater infrastructure projects to achieve or maintain compliance with Federal Clean Water and Drinking Water Acts.

The General Fund is the primary operating fund of a governmental organization that accounts for activities and services not required to be accounted for in another fund, and traditionally associated with governments, such as police and fire service. Core government services are financed primarily through taxes, fees, and intergovernmental and other non-exchange revenues.

G.O. Bond Funds are for major capital projects secured by the pledge of the County's full faith, credit, and taxing power. Lapsed Bond Proceeds are funds from a prior issuance of G.O. Bonds that have lapsed and have been made available for re-appropriation.

General Excise Tax/Revolving Fund allowable uses include housing infrastructure. Housing infrastructure includes pedestrian paths or sidewalks on a County road near or around a public school, water, drainage, sewer, water reuse, waste disposal, and waste treatment systems that connect to the County.

FY 2027 Capital Budget Summary by Fund Type (Cont'd)

The Highway Fund is funded by the County's fuel tax, public utility franchise tax, and motor vehicle weight tax. These taxes may be used for highway and mass transit related projects and services. The Park Assessment Fund is derived from contributions in lieu of land and paid to the County as a condition of the approval of a subdivision. The funds may be used for the purpose of providing parks and playgrounds to the specific community district that the fund derived from.

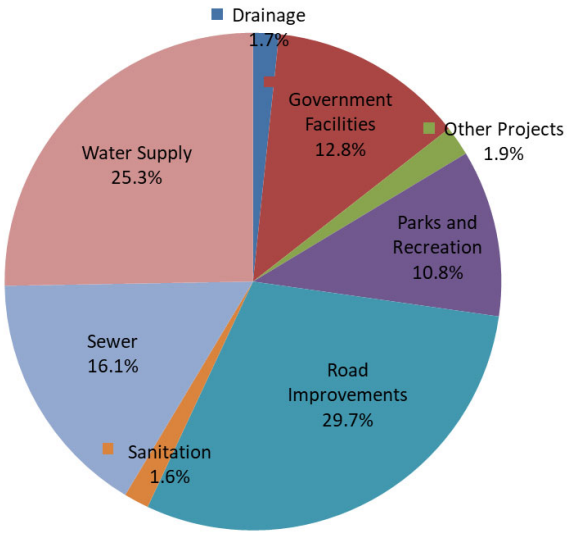
The Sewer Fund is funded by sewer assessments and user fees. Funds can only be used for wastewater-related operations and capital projects. The Solid Waste Management Fund derives its revenues from fees associated with landfill disposal and refuse collection.

Restricted Water Supply Fund was established for the water system development fees collected from new users. This is a fee imposed on applicants for new services to fund a portion of costs to construct water system improvements or to recover the cost of existing water systems made in anticipation of additional demand on the systems. GET funds for water projects are also considered restricted funds.

Unrestricted Water Supply Fund was established to set aside water revenues for services provided to fund capital projects related to system repairs, maintenance, and facility replacements.

FY 2027 Capital Budget by Project Type

ALL SOURCES OF FUNDS: $698.2M
Figure 5-9



ALL SOURCES OF FUNDS: $698.2M
Figure 5-10

Project Type	FY 2027 Proposed
Drainage	$11,689,000
Government Facilities	$89,315,402
Other Projects	$13,450,000
Parks and Recreation	$75,750,000
Road Improvements	$207,573,000
Sanitation	$11,375,000
Sewer	$112,606,000
Water Supply	$176,450,000
TOTAL	**$698,208,402**

As shown in Figure 5-9, the largest project type is Road Improvements at 29.7% followed by Water Supply at 25.3%, Sewer at 16.1%, Government Facilities at 12.8%, Parks and Recreation at 10.8%, Other Projects at 1.9%, Drainage at 1.7%, and Sanitation at 1.6%.

Major capital projects under Road Improvements are: Waiale Road Extension, $111.6 million; North South Collector Road (Waipuilani Street to Kaonoulu Street), $40.7 million; Countywide Federal Aid Program, $30.7 million; and Countywide Road Resurfacing and Pavement Preservation, $16.6 million.

Water Supply projects include: Countywide Upgrades and Replacements, $36.8 million; Acquisition of Maui Land and Pineapple Water System Assets, $30.0 million; Lahaina Water Infrastructure Hazard Mitigation and Resiliency, $18.4 million; and Countywide Facility Improvements, $16.8 million.

FY 2027 Capital Budget by Project Type (Cont'd)

Major projects under the Sewer project type include: Central Maui Regional Wastewater Reclamation Facility (Waikapu), $95.0 million; Countywide Environmental Agency Compliance Wastewater Reclamation Facility Renovation Projects, $6.0 million; and Kihei Wastewater Pump Station No. 7 Relocation.

Government Facilities represent the fourth largest category. They include the following major capital projects: West Maui Senior Center, $27.1 million; Radiosystem Facility Upgrades, $15.5 million; Countywide Facilities Maintenance Program, $12.7 million; Countywide DPW Baseyard Facilities Program, $11.9 million; and 24 North Church Street Building Renovations, $6.2 million.

The fifth largest project type is Parks and Recreation. These projects consist of the following: South Maui Community Park, $25.0 million; Countywide Parks Facilities, $7.2 million; Central Maui Pickleball Courts, $7.0 million; Countywide Fencing Improvements, $5.0 million; Countywide Court Improvements, $5.0 million; Kehalani Mauka Park Improvements, $5.0 million; and Lahaina Aquatic Center Rehabilitation, $5.0 million.

Major capital projects under Other Projects: Iao Theater Roof Restoration, $3.8 million; Restoration of Police Cottages, $3.0 million; West Maui Land Development and Infrastructure Improvements, $3.0 million; and Countywide Rockfall and Embankment Repairs, $2.3 million.

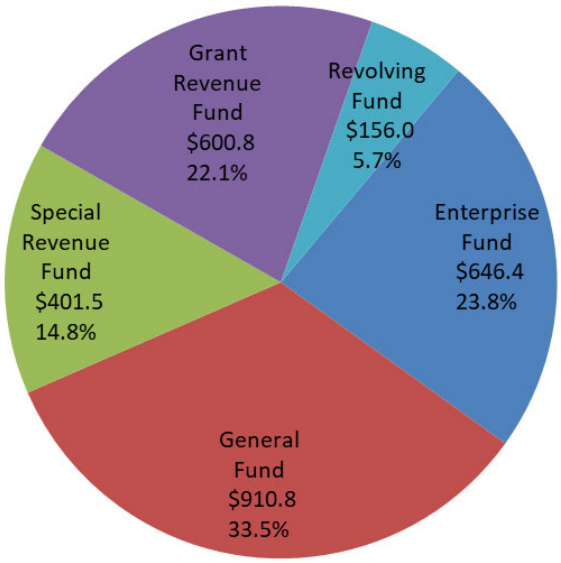
In addition to Road projects, the Department of Public Works also handles projects covered in the Drainage category. These include: Countywide Drainline Replacement Program, $6.6 million; and Countywide Bridge and Drainage Program, $5.1 million.

The final category is Sanitation which is under the Department of Environmental Management's Solid Waste and EP&S Divisions. The following projects are among those planned for FY 2027: Collection and Materials Management Infrastructure for Recycling in West Maui, $2.2 million; FOG Recycling and Composting at the Organics Processing Facility, $2.0 million; Molokai Landfill Scalehouse Replacement, $1.7 million; and Lanai Landfill Office Trailer Replacement, $1.1 million.

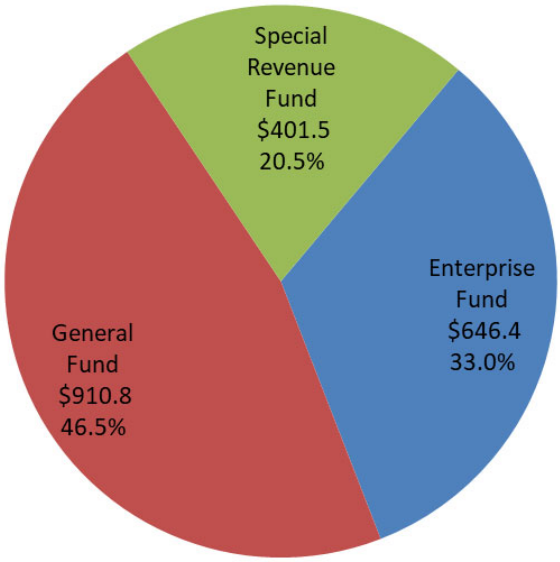
Six-Year Capital Budget Summaries

Figures 5-11 to 5-14 summarize the planned CIP Budget for FY 2027 through FY 2032 by Major Fund Type and Total Capital Projects from All Sources of Funds and County Sources of Funds. Detailed information relating to the six-year CIP plan is presented in the Capital Budget Ordinance and is accessible on the County's website: www.mauicounty.gov.

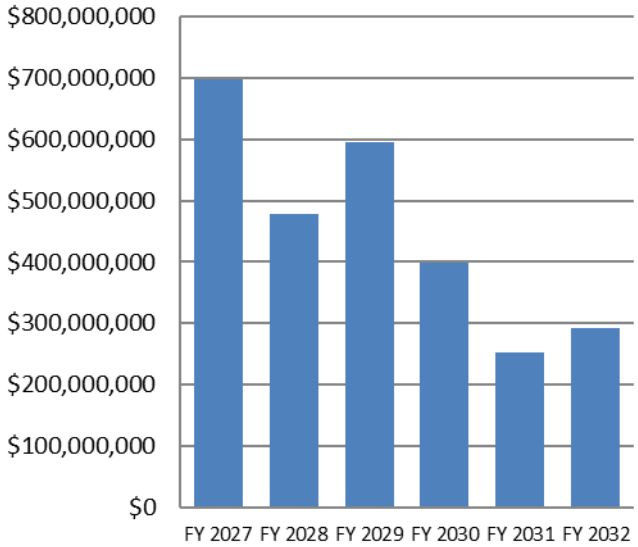
ALL SOURCES OF FUNDS: $2,715.4B
Total Capital Projects by Major Fund Type
Figure 5-11 (in Millions)



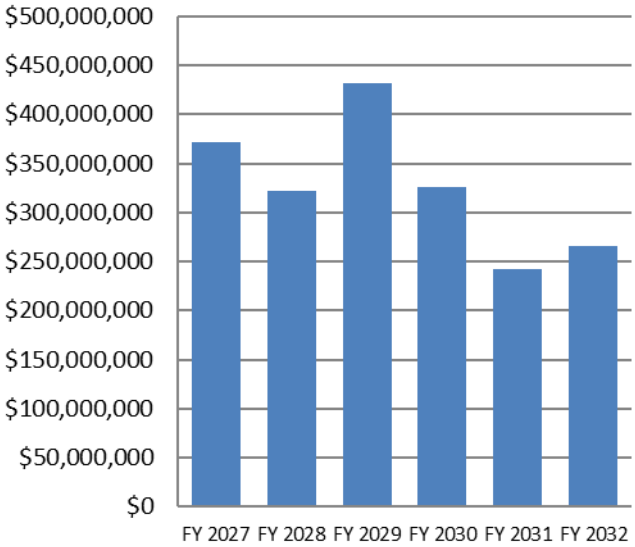
COUNTY SOURCES OF FUNDS: $1,958.7B
Total Capital Projects by Major Fund Type
Figure 5-12 (in Millions)



ALL SOURCES OF FUNDS: $2,715.4B
Total Capital Projects by Fiscal Year
Figure 5-13



COUNTY SOURCES OF FUNDS: $1,958.7B
Total Capital Projects by Fiscal Year
Figure 5-14



Impact on the Operating Budget

Identifying the impact of the planned capital projects on the operating budget and quantifying the costs associated with funding capital projects is an integral part of the CIP plan. Incurring future operating expenses is expected of most capital projects. The total anticipated impact on the operating budget for FY 2027 is $3.0 million and $5.4 million for the next succeeding years. For FY 2027, operating expenses will be incurred by the capital projects for Environmental Management, 51.6 percent; Transportation, 30.9, Water Supply, 14.4 percent; and Parks and Recreation, 3.1 percent.

Debt service or the cost of financing capital projects funded by G.O. Bonds significantly impacts the operating budget. The allocation of G.O. Bonds to individual projects is reflected in the Funding Details and Methods of Financing sections in the individual project sheets.

These operating impacts are presented in the CIP plan through the inclusion of anticipated impacts in the Operating Impact Narrative section of the individual project sheets, which can be found in the Department Capital Project Sheets section of the program budget. The operating budget may include costs associated with additional staffing, maintenance, other non-maintenance, and non-capital equipment.

Figure 5-15 below provides a summary of the capital projects' impact on the annual operating budget for the next six years by department as reported to the Budget Office by County departments:

Capital Improvement Impact on the Operating Budget
Figure 5-15

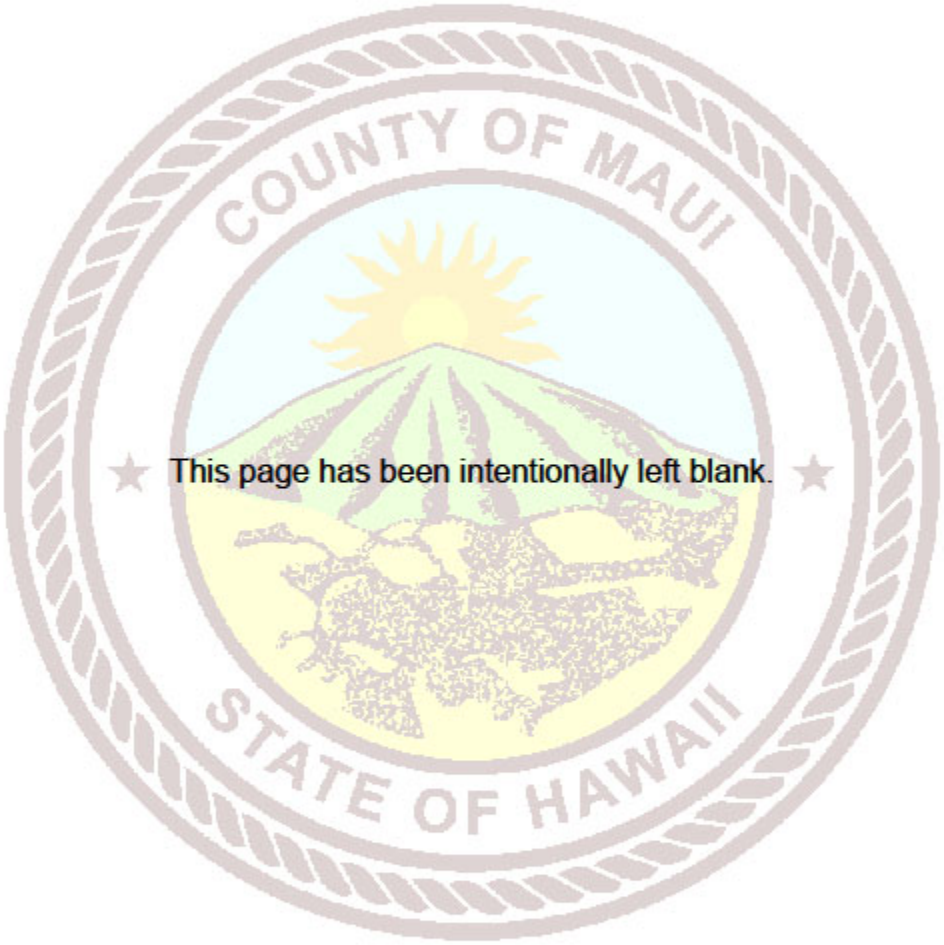
Department	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year Total
Environmental Management	$2,115,000	$2,115,000	$15,000	$15,000	$15,000	$15,000	$4,290,000
Parks and Recreation	$128,094	$128,337	$0	$0	$0	$0	$256,431
Transportation	$115,000	$515,000	$515,000	$515,000	$515,000	$400,000	$2,575,000
Water Supply	$600,000	$600,000	$0	$0	$0	$0	$1,200,000
TOTAL	**$2,958,094**	**$3,358,337**	**$530,000**	**$530,000**	**$530,000**	**$415,000**	**$8,321,431**

Project Prioritization

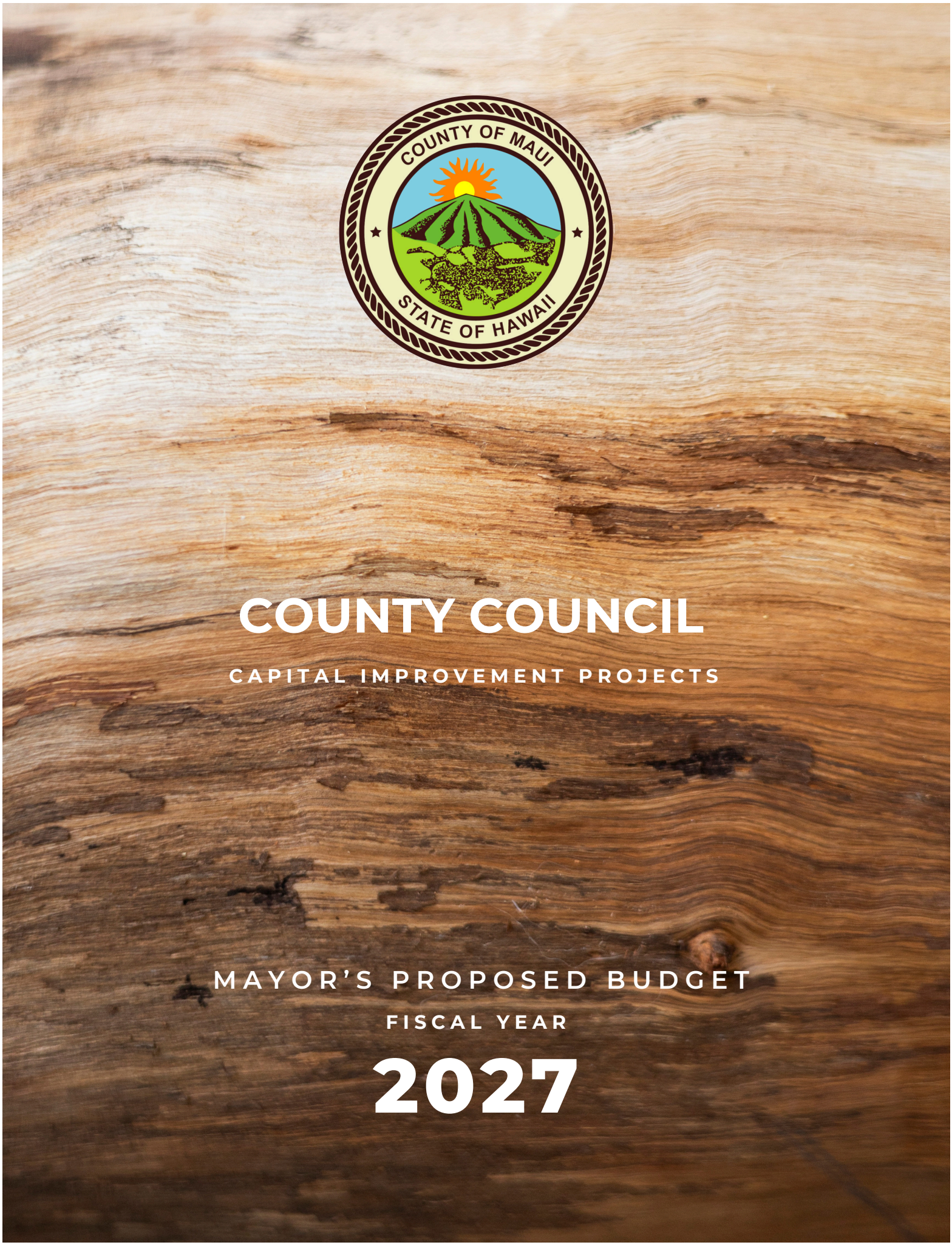
The prioritization method utilized by the County allows for a capital expenditure strategy that enables the County to provide appropriate facilities for its employees and customers and to manage future costs.

All capital projects recommended for inclusion in the six-year CIP plan are initially prioritized by the department before being further analyzed by the Budget Office, based upon various criteria. This assessment is designed to measure both the overall need for a project, the relative urgency of a project, and available funding sources. It is not a substitute for the decision-making process undertaken by the Mayor and the County Council. It is, however, an attempt to define some basic evaluation criteria that can be applied against competing countywide requests and become one of the many factors in the overall decision-making process.

In accordance with Section 8-8.3 of the Charter, the proposed capital improvement projects are also reviewed by the Planning Director, in collaboration with the Director of ʻŌiwi Resources, in relation to the Maui Island Plan and community plans.



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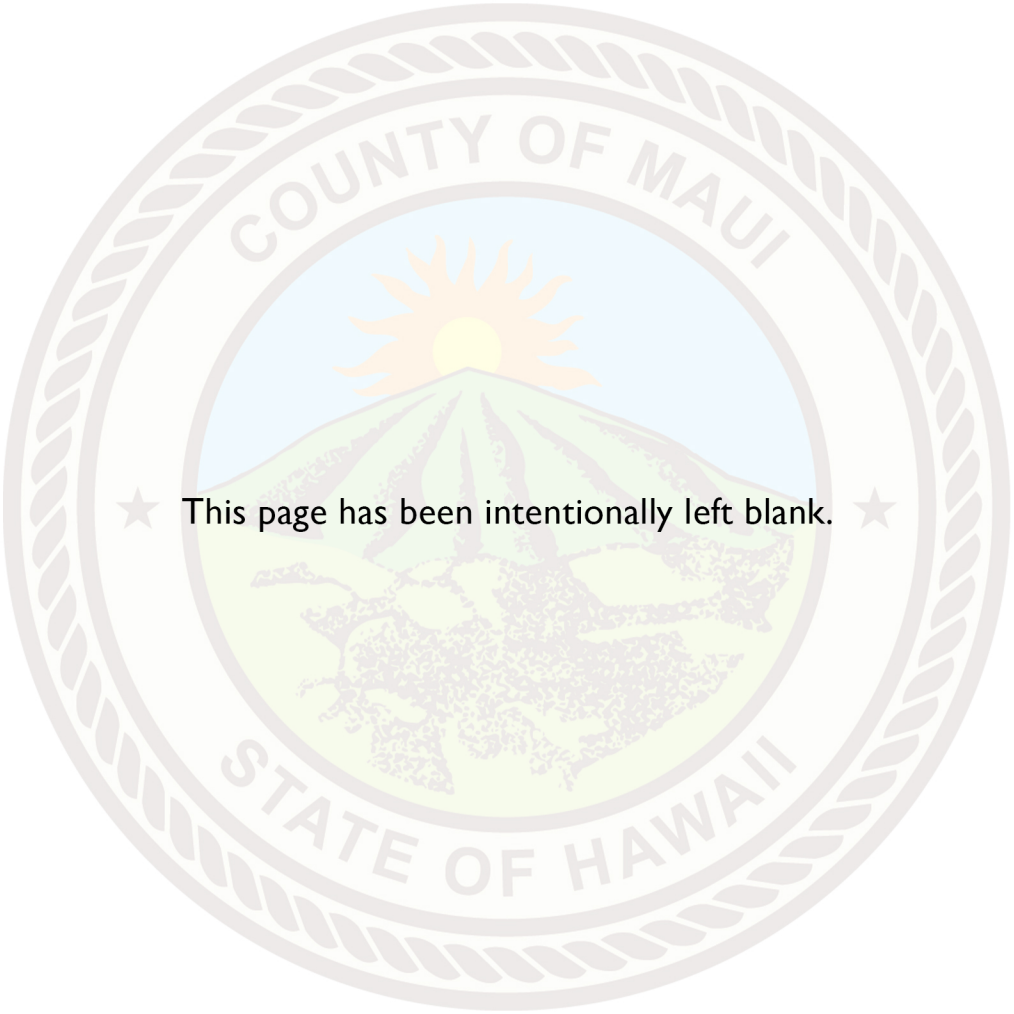
COUNTY COUNCIL

CAPITAL IMPROVEMENT PROJECTS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Project Detail by Department

					$ in 1000's Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
Wailuku-Kahului	Government Facilities	CBS-9482	Legislative Branch Office Renovations	GF	1,900	0	1,900
			Total: County Council		**1,900**	**0**	**1,900**
				FUNDING SOURCE			
				GF	1,900	0	1,900

*Note: Project sheets are included only for projects with FY 2027 funding.

CBS No: CBS-9482
Project Name: Legislative Branch Office Renovations
Department: County Council
District: Wailuku-Kahului
Project Type: Government Facilities
Anticipated Life: 10-19 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	1,900,000	0	0	0	0	0	1,900,000

PROJECT DESCRIPTION

Renovations to the office space on the 6th, 7th, and 8th floors in the Kalana o Maui building for the Legislative Branch operations.

PROJECT JUSTIFICATION

With the increase of legislative work and required personnel, the current layout of the Legislative Branch offices is cramped and disconnected, and offices are separated between the Kalana Pakui and Kalana o Maui buildings. We would like to recombine all offices under one roof and create a cohesive work environment.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

The operational impact will be to boost productivity and morale, and foster a collaborative work environment.

FUNDING DETAILS

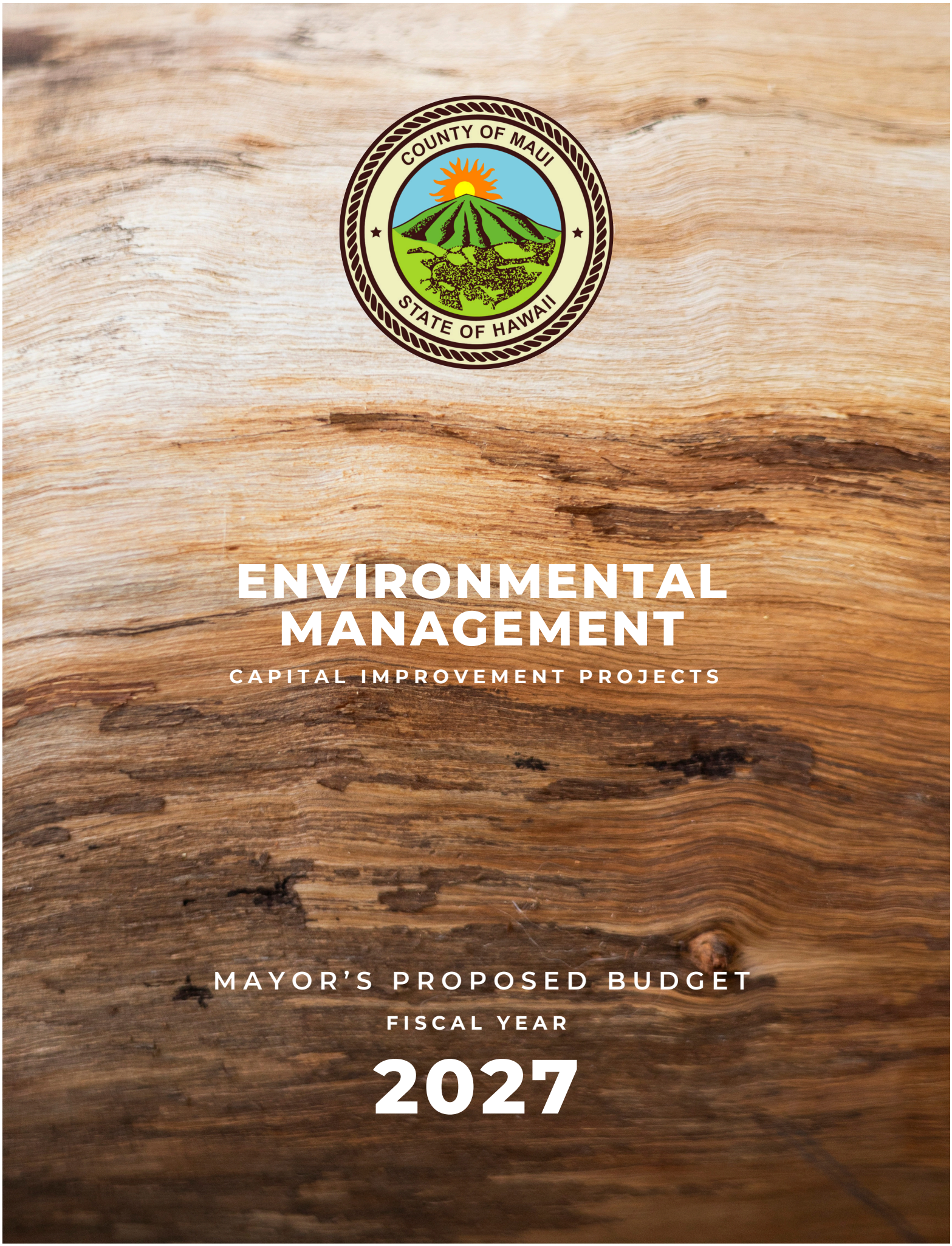
Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	50,000	0	0	0	0	0
Furniture/Fixture/Equipment	GF	0	350,000	0	0	0	0	0
Renovations	GF	0	1,500,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	06/30/2027	50,000
Furniture/Fixture/Equipment	07/01/2026	06/30/2029	350,000
Renovations	07/01/2026	06/30/2029	1,500,000
Total Capital Project Costs			1,900,000
Total O&M Costs			0
Total Capital & Operating Costs			1,900,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	1,900,000
Total Funding Requirements	1,900,000



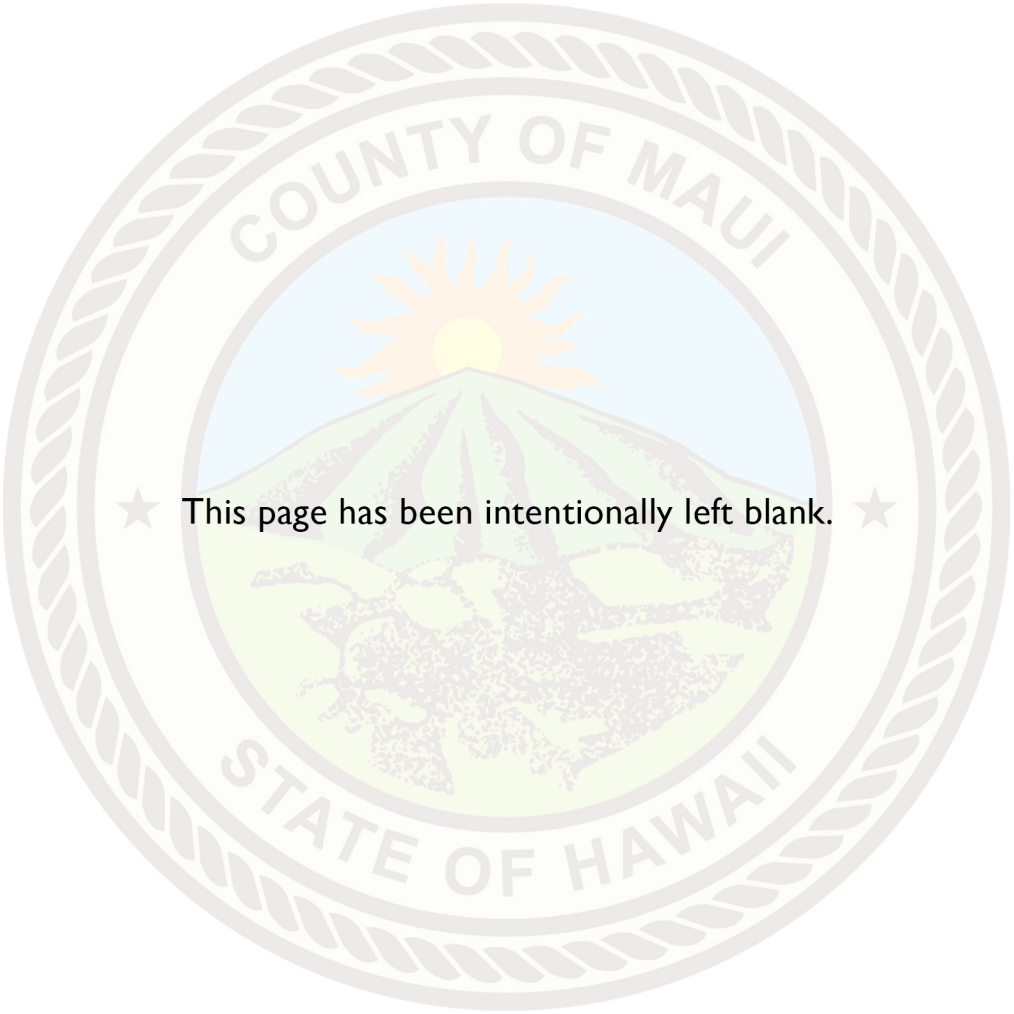
ENVIRONMENTAL MANAGEMENT

CAPITAL IMPROVEMENT PROJECTS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Project Detail by Department

					$ in 1000's		
					Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
Countywide	Sanitation	CBS-3182	Environmental Compliance System Design and Construction	SW	1,000	0	1,000
		CBS-8914	Solid Waste Master Plans for County Landfills and Solid Waste Facilities	SW	300	0	300
		CBS-8915	FOG Recycling and Composting at the Organics Processing Facility	EP	2,000	0	2,000
	Sewer	CBS-1119	Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	GB	4,000	7,000	11,000
				WF	2,000	10,000	12,000
		CBS-1132	Countywide Environmental Protection Agency (EPA) Compliance Projects	WF	500	2,500	3,000
		CBS-6081	Countywide Pump Station Renovations (SCADA)	WF	1,000	3,000	4,000
Hana	Sanitation	CBS-5504	Hana Landfill Office Trailer and Photovoltaic Expansion	GB	0	2,000	2,000
				SW	350	0	350
Kihei-Makena	Sewer	CBS-3198	Kihei Wastewater Pump Station No. 3 Modification/Upgrade	GB	0	4,000	4,000
				WF	206	0	206
		CBS-3570	Kihei Wastewater Pump Station No. 7 Relocation	SRF	2,500	0	2,500
		CBS-5030	Liloa Drive Recycled Waterline	WF	1,700	0	1,700
		CBS-5031	Kihei Wastewater Reclamation Facility Ultraviolet System Upgrade	SRF	0	4,000	4,000
				WF	500	0	500
Lanai	Sanitation	CBS-8916	Lanai Recycling Center Planning	SW	500	2,750	3,250
		CBS-9479	Lanai Landfill Office Trailer Replacement	SW	1,125	0	1,125
Molokai		CBS-5497	Molokai Landfill Scalehouse Replacement	SW	1,650	0	1,650
	Sewer	CBS-1153	Kaunakakai Effluent Force Main Replacement	GB	0	2,000	2,000
				WF	200	0	200
Wailuku-Kahului	Sanitation	CBS-5494	Central Maui Landfill Supplement to Primary Litter Screen	SW	500	0	500
		CBS-5502	Central Maui Landfill Entrance Facility Traffic Improvements	GB	0	3,500	3,500
				SW	350	0	350
		CBS-8394	Prefabricated Building with Solar Power at Central Maui Landfill	SW	300	0	300
		CBS-8919	Central Maui Landfill Infrastructure	SW	500	0	500
		CBS-9507	Central Maui Landfill Road Resurfacing and Access Improvements	SW	650	0	650

Project Detail by Department (Cont'd)

					$ in 1000's Fiscal Year		
District	**Project Type**	**CBS No**	**Project Name**	**Fund**	**2027**	**2028-2032**	**6-Yr Total**
Wailuku-Kahului	Sewer	CBS-1131	Wailuku-Kahului Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	WF	2,000	2,000	4,000
		CBS-3206	Central Maui Regional WWRF (Waikapu)	FD	20,000	0	20,000
				GE	75,000	75,000	150,000
		CBS-5526	Waiehu Kou Wastewater Pump Station Modifications	GB	1,000	0	1,000
West Maui	Sanitation	CBS-9508	Collection and Materials Management Infrastructure for Recycling in West Maui	OG	2,150	275	2,425
	Sewer	CBS-1146	West Maui Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	WF	2,000	6,000	8,000
			Total: Department of Environmental Management		**123,981**	**124,025**	**248,006**

FUNDING SOURCE			
EP	2,000	0	2,000
FD	20,000	0	20,000
GB	5,000	18,500	23,500
GE	75,000	75,000	150,000
OG	2,150	275	2,425
SRF	2,500	4,000	6,500
SW	7,225	2,750	9,975
WF	10,106	23,500	33,606

*Note: Project sheets are included only for projects with FY 2027 funding.

CBS No: CBS-3182

Project Name: Environmental Compliance System Design and Construction

Department: Department of Environmental Management

District: Countywide

Project Type: Sanitation

Anticipated Life: N/A



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
2,237,608	1,000,000	1,000,000	0	0	0	0	0	1,000,000

PROJECT DESCRIPTION

This project will provide design, construction, and related services to address environmental compliance opportunities and operational improvements at all County Solid Waste Management facilities in alignment with state and federal requirements.

PROJECT JUSTIFICATION

This project will allow the Solid Waste division to address emergency design, construction, construction management, and unplanned regulatory compliance improvements at all county landfills and enable operational enhancements for environmental regulatory requirements. This includes mechanical, electrical, and civil design and construction services throughout the county.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Environmental and regulatory compliance. Promotes environmental sustainability.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

The improvements made as a result of this project will enable efficient and reliable monitoring and operation of county landfill environmental compliance systems.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	SW	0	300,000	0	0	0	0	0
New Construction	SW	0	700,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Design	07/01/2026	12/31/2027	300,000
New Construction	07/01/2026	12/31/2027	700,000
Total Capital Project Costs			1,000,000
Total O&M Costs			0
Total Capital & Operating Costs			1,000,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Solid Waste Fund	1,000,000
Total Funding Requirements	1,000,000

CBS No: CBS-8914

Project Name: Solid Waste Master Plans for County Landfills and Solid Waste Facilities

Department: Department of Environmental Management

District: Countywide

Project Type: Sanitation

Anticipated Life:



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	300,000	0	0	0	0	0	300,000

PROJECT DESCRIPTION

Master plan for each of the four County landfills, their solid waste facilities, and the current transfer station over a multi-year period. Master planning will consider waste tonnages and their optimal management; alternatives to landfilling and any required infrastructure, landfill airspace needs, capacity requirements for waste projections, soil cover sources. Transfer station analysis will include capacity needs, hauling and storing requirements, and customer safety.

PROJECT JUSTIFICATION

Effective planning is essential to assuring the County has the infrastructure to meet current and future solid waste management needs.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Provide public health, safety and environmental protection of Maui County's air, land, and water through effective and sustainable solid waste management practices.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

One feature of effective planning is optimizing operations at the facilities.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Planning	SW	0	300,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Planning	07/01/2026	12/31/2027	300,000
Total Capital Project Costs			300,000
Total O&M Costs			0
Total Capital & Operating Costs			300,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Solid Waste Fund	300,000
Total Funding Requirements	300,000

CBS No: CBS-8915

Project Name: FOG Recycling and Composting at the Organics Processing Facility

Department: Department of Environmental Management

District: Countywide

Project Type: Sanitation

Anticipated Life: 10 Years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	649,100	2,000,000	0	0	0	0	0	2,000,000

PROJECT DESCRIPTION

This project is two components of the Organics Processing Facility at the Central Maui landfill: Fats Oils and Grease (FOG) recycling and compost operations pad. The FOG portion of the project is to provide the cement slab and electrical work required to operate the FOG decanting equipment purchased in FY25. The FOG portion of the project includes permitting, bid package for construction and construction as well as electrical work. The FOG portion of the project is anticipated to be completed by the end of FY26. The second portion of the project is renovating (lining and grading) the compost operations pad. The design, permitting, and bid package will take place in FY26; the renovations will take place in FY27. We are currently applying for EPA grant funding for the FY27 renovations.

The maintenance cost of both components of the project is to be determined. The operations pad requires minimal maintenance, and the FOG system maintenance will be included in the compost operations service contract that will be drafted and go out to bid in FY26.

PROJECT JUSTIFICATION

Justification for the FOG portion of the project: Currently, all FOG received at the Central Maui landfill (6,000 tons annually) is "bulked" with green waste mulch (10,500 tons annually) and landfilled. This project will divert all FOG- and green waste mulch currently being used to "bulk" FOG- from the landfill. The FOG system will separate the Grease, Batter, and Water. Grease is a sellable product that can be further refined into biodiesel; batter will be composted; water will be used at the compost facility as dust control and to condition compost. Justification for the compost pad portion of the project: This compost operations pad will enable the County of Maui to begin full-scale composting again. Providing compost to local agriculture will offset the high cost of importing compost from off-island and is in reducing essential the spread of coconut rhinoceros beetles.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Provide public health, safety and environmental protection of Maui County's air, land, and water through effective and sustainable solid waste management practices.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government

Operating Impact Narrative

This project will make a significant impact on the County of Maui's diversion rate. Impact for the FOG portion of the project: This FOG system will divert an estimated 16,500 tons from the Central Maui landfill annually and provide revenue sources for tipping fees and grease sales. Impact for the compost operations pad: Reinstating our compost operations diverts an estimated 80,000 tons from the landfill annually and provides a revenue source from tipping fees.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	EP	0	2,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2026	12/31/2027	2,000,000
Total Capital Project Costs			2,000,000
Total O&M Costs			0
Total Capital & Operating Costs			2,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
EP&S Fund	2,000,000
Total Funding Requirements	2,000,000

CBS No: CBS-1119

Project Name: Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects

Department: Department of Environmental Management

District: Countywide

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
12,568,755	4,000,000	6,000,000	4,000,000	4,000,000	3,000,000	3,000,000	3,000,000	23,000,000

PROJECT DESCRIPTION

This project's purpose is to provide a program for design and construction, renovation or upgrade of assets and equipment at the Wastewater Reclamation Facilities as required by the 20-Year Rehabilitation and Replacement Plan developed under the 1999 Consent Decree and other minor facility upgrades. Projects for FY 2027 include: 1) Process and facility improvements at Kahului Wastewater Reclamation Facilities; 2) Clarifier and basin rehabilitations; 3) Solids Building renovations; 4) Piping Rehabilitation; 5) Injection well rehabilitation and modifications; and 6) Various roofing repair and replacements and other minor projects.

PROJECT JUSTIFICATION

Failure to provide for the programmed renovation, improvements and upgrade of all wastewater reclamation facilities/wastewater pump stations could result in continuous degradation and failures of equipment and process units. This might result in possible raw wastewater spills and additional fines from the Environmental Protection Agency/Department of Health. Lab process and stored equipment must be protected from the elements to maintain reliability.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	4,000,000	2,000,000	2,000,000	1,000,000	1,000,000	1,000,000
New Construction	WF	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
New Construction	07/01/2026	12/31/2032	23,000,000
Total Capital Project Costs			23,000,000
Total O&M Costs			0
Total Capital & Operating Costs			23,000,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Obligation Fund	11,000,000
Sewer Fund	12,000,000
Total Funding Requirements	23,000,000

CBS No: CBS-1132

Project Name: Countywide Environmental Protection Agency (EPA) Compliance Projects

Department: Department of Environmental Management

District: Countywide

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
7,349,442	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

PROJECT DESCRIPTION

Investigation, assessment, design, permitting, construction and rehabilitation of wastewater collection lines as required by the Environmental Protection Agency and State Department of Health Consent Decree dated November 8, 1999. The scope of current projects include: 1) Closed-circuit television and hydraulic analysis of existing lines; 2) Collection system rehabilitation to eliminate infiltration; and 3) Inflow and additional assessments and repairs as required.

PROJECT JUSTIFICATION

Damaged and deteriorated lines and high-volume lines require greater maintenance and pose the threat of potential blockages or total failure which may cause wastewater spills, damage to property and the environment, and increase operational costs due to call out of personnel. Scheduling the repair or replacement of deficiencies noted during recent evaluations is a requirement of the 1999 Consent Decree.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Other	WF	0	500,000	500,000	500,000	500,000	500,000	500,000

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Other	07/01/2026	12/31/2032	3,000,000
Total Capital Project Costs			3,000,000
Total O&M Costs			0
Total Capital & Operating Costs			3,000,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Sewer Fund	3,000,000
Total Funding Requirements	3,000,000

CBS No: CBS-6081

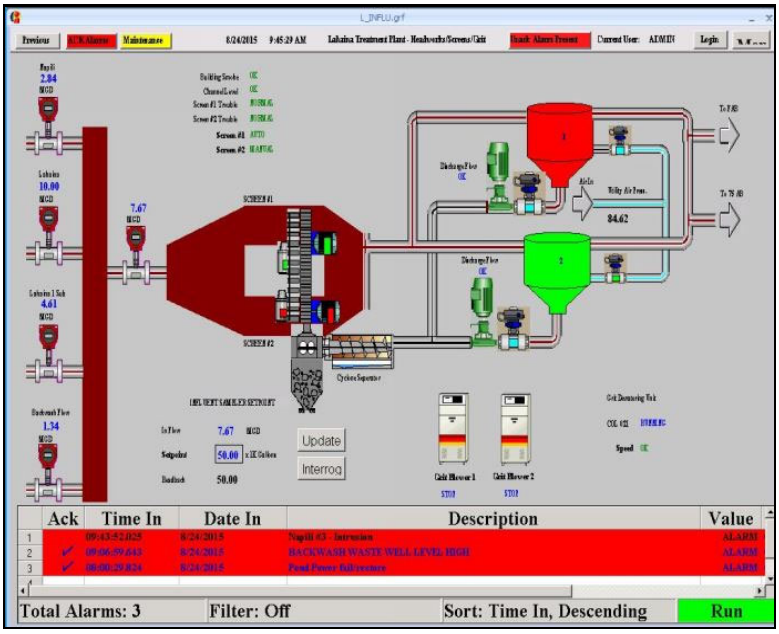
Project Name: Countywide Pump Station Renovations (SCADA)

Department: Department of Environmental Management

District: Countywide

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	1,000,000	0	3,000,000	0	0	0	4,000,000

PROJECT DESCRIPTION

Assessment, design, permitting, renovation, and upgrades of Supervisory Control and Data Acquisition System (SCADA), RTU's and related components (surveillance, security etc.) at all County treatment facilities, base yards and pump stations.

PROJECT JUSTIFICATION

System capabilities and needs are evolving requiring periodic updates/upgrades to the system. Required for reliable communications with remote unmanned facilities.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Recycled Water Service	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

None anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Other	WF	0	1,000,000	0	3,000,000	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Other	07/01/2026	12/31/2029	4,000,000
Total Capital Project Costs			4,000,000
Total O&M Costs			0
Total Capital & Operating Costs			4,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Sewer Fund	4,000,000
Total Funding Requirements	4,000,000

CBS No: CBS-5504

Project Name: Hana Landfill Office Trailer and Photovoltaic Expansion

Department: Department of Environmental Management

District: Hana

Project Type: Sanitation

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	350,000	0	2,000,000	0	0	0	2,350,000

PROJECT DESCRIPTION

The current structure is substandard for staff. This project proposes a modular office/bathroom/breakroom for a landfill staff of four. The expanded photovoltaic system will provide power needed for restrooms, lighting, breakroom, refrigerator, and air conditioning. The current bathroom is a make-shift outhouse with a plastic sink connected to a garden hose on a stand draining to the ground and a rented portable toilet.

PROJECT JUSTIFICATION

A modular building will provide necessary space and segregation of office, locker room, and eating areas. The current twenty-year-old one room wood structure is insufficient to support these functions for the Hana Landfill staff and needs replacement and up-sizing.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
The top mission in the Department's Strategic Plan is health and safety for staff as well as the public.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Expanded office/breakroom capacity will provide a minimum sanitary and functional environment for staff and boost morale, but not add to operating costs since the expanded photovoltaic system will generate the power needed for the trailer.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	SW	0	350,000	0	0	0	0	0
Furniture/Fixture/Equipment	GB	0	0	0	2,000,000	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Design	07/01/2026	12/31/2027	350,000
Furniture/Fixture/ Equipment	07/01/2028	12/31/2029	2,000,000
Total Capital Project Costs			2,350,000
Total O&M Costs			0
Total Capital & Operating Costs			2,350,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Obligation Fund	2,000,000
Solid Waste Fund	350,000
Total Funding Requirements	2,350,000

CBS No: CBS-3198

Project Name: Kihei Wastewater Pump Station No. 3 Modification/Upgrade

Department: Department of Environmental Management

District: Kihei-Makena

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
400,000	0	206,000	4,000,000	0	0	0	0	4,206,000

PROJECT DESCRIPTION

Design, permit and construct upgrades (pumps, motors, generators, etc.) and required modifications (building, piping, electrical) to the existing pump station originally constructed in 1985. This station needs to meet area capacity requirements, be standardized to be similar in design and operation as other Kihei area pump station facilities and incorporate sea-level rise mitigation measures.

PROJECT JUSTIFICATION

This facility is reaching the end of its useful life. Acquiring critical spare parts has become difficult and the reliability of the equipment is beginning to be in question. Modifications are required to maintain reliable service, reduce maintenance costs, protect the station from sea level rise and prevent possible sewage spills. Failure of the pump station would result in wastewater spilling directly into public streets, storm drains and the ocean.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No significant long-term impact on staffing or operating budget is anticipated. Short term effects will be slightly lower operation and maintenance costs.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	WF	0	206,000	0	0	0	0	0
Renovations	GB	0	0	4,000,000	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Design	07/01/2026	12/31/2027	206,000
Renovations	07/01/2027	12/31/2028	4,000,000
Total Capital Project Costs			4,206,000
Total O&M Costs			0
Total Capital & Operating Costs			4,206,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Obligation Fund	4,000,000
Sewer Fund	206,000
Total Funding Requirements	4,206,000

CBS No: CBS-3570

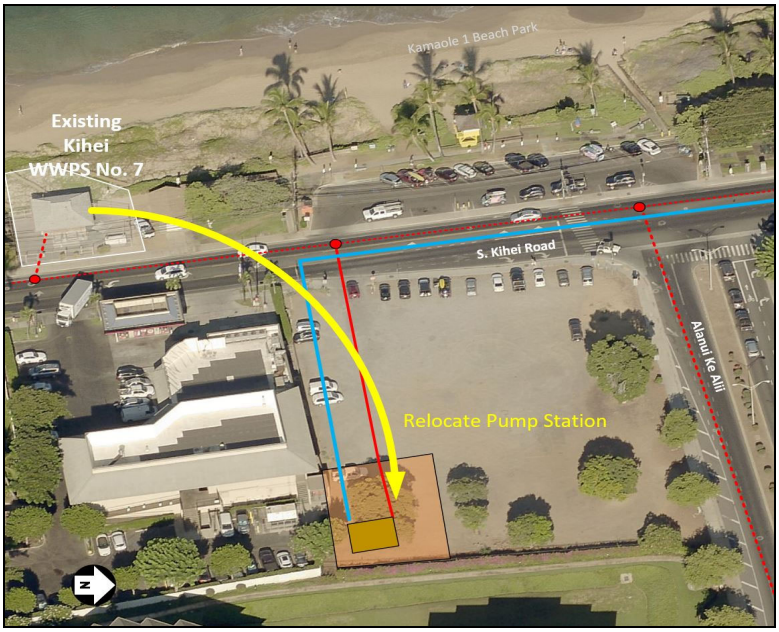
Project Name: Kihei Wastewater Pump Station No. 7 Relocation

Department: Department of Environmental Management

District: Kihei-Makena

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
1,667,071	9,400,000	2,500,000	0	0	0	0	0	2,500,000

PROJECT DESCRIPTION

Design, permitting and construction of a relocated station away from the beach area to mitigate the sea level rise threat. This station was last rehabilitated in 1995 and needs to meet area capacity requirements and be standardized to be similar in design and operation as other Kihei area pump station facilities. Project will include pump station facilities, gravity sewer replacement, and force main additions.

PROJECT JUSTIFICATION

This facility is reaching the end of its useful life and is in a sea level rise exposure area. Failure of the pump station would result in wastewater spilling directly into public streets, storm drains and the ocean.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No significant long term impact on staffing or operating budget is anticipated. Short term effects will be slightly lower operation and maintenance costs.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	SRF	0	2,500,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
New Construction	07/01/2026	12/31/2027	2,500,000
Total Capital Project Costs			2,500,000
Total O&M Costs			0
Total Capital & Operating Costs			2,500,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
State Revolving Loan Fund	2,500,000
Total Funding Requirements	2,500,000

CBS No: CBS-5030

Project Name: Liloa Drive Recycled Waterline

Department: Department of Environmental Management

District: Kihei-Makena

Project Type: Sewer

Anticipated Life: 50 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	1,700,000	0	0	0	0	0	1,700,000

PROJECT DESCRIPTION

Design, permitting and construction of approximately 2,300 feet of 12" recycled water distribution line within the Liloa Drive right of way (South Maui collector road). Construction is a part of roadway improvements.

PROJECT JUSTIFICATION

Construction of this line is required to complete a loop in the distribution system to create distinctive pressure zones for customers at varying service elevations. Completion of this line will provide reliable/consistent service for customers along the Liloa Corridor, Waipulani Park and adjacent South Kihei Road condominiums, Kulanihakoi Street and the new Kihei High School.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No significant long-term impact on staffing or operating budget is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	WF	0	1,700,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
New Construction	07/01/2026	12/31/2027	1,700,000
Total Capital Project Costs			1,700,000
Total O&M Costs			0
Total Capital & Operating Costs			1,700,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Sewer Fund	1,700,000
Total Funding Requirements	1,700,000

CBS No: CBS-5031

Project Name: Kihei Wastewater Reclamation Facility Ultraviolet System Upgrade

Department: Department of Environmental Management

District: Kihei-Makena

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
399,771	0	500,000	0	4,000,000	0	0	0	4,500,000

PROJECT DESCRIPTION

Upgrade to UV channel, equipment, pumping, piping and electrical systems at the Kihei Wastewater Reclamation Facility.

PROJECT JUSTIFICATION

System upgrades to provide reliable disinfection to final effluent prior to discharge to reuse customers, injection wells or other disposal means.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No significant long-term impact on staffing or operating budget is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	WF	0	500,000	0	0	0	0	0
New Construction	SRF	0	0	0	4,000,000	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Design	07/01/2026	12/31/2027	500,000
New Construction	07/01/2028	12/31/2029	4,000,000
Total Capital Project Costs			4,500,000
Total O&M Costs			0
Total Capital & Operating Costs			4,500,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Sewer Fund	500,000
State Revolving Loan Fund	4,000,000
Total Funding Requirements	4,500,000

CBS No: CBS-8916

Project Name: Lanai Recycling Center Planning

Department: Department of Environmental Management

District: Lanai

Project Type: Sanitation

Anticipated Life: 20 Years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	500,000	750,000	2,000,000	0	0	0	3,250,000

PROJECT DESCRIPTION

This project is in the developing stage. The scope of work in FY 2027 is to confirm the location and then proceed with an Environmental Assessment, permits, design and construction plan and bid package. The department anticipates construction of the new recycling center in FY 2028, depending on permits requirements and assessments.

PROJECT JUSTIFICATION

Lanai has a HI-5 redemption center, but the recycling center closed over 10 years ago due to infrastructure problems and high processing costs. Reopening a recycling center will provide services on Lanai that residents on Maui (including Hana) and Molokai already receive. The Recycling Center will divert recyclables from the Lanai Landfill.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Provide public health, safety and environmental protection of Maui County's air, land, and water through effective and sustainable solid waste management practices.	An Efficient, Effective, and Responsive Government

Operating Impact Narrative

The Lanai Recycling Center will divert recyclables from the Lanai Landfill and provide a place for periodic event recycling.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	SW	0	500,000	0	0	0	0	0
New Construction	SW	0	0	750,000	2,000,000	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2027	500,000
New Construction	07/01/2027	12/31/2029	2,750,000
Total Capital Project Costs			3,250,000
Total O&M Costs			0
Total Capital & Operating Costs			3,250,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Solid Waste Fund	3,250,000
Total Funding Requirements	3,250,000

CBS No: CBS-9479
Project Name: Lanai Landfill Office Trailer Replacement
Department: Department of Environmental Management
District: Lanai
Project Type: Sanitation
Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	1,125,000	0	0	0	0	0	1,125,000

PROJECT DESCRIPTION

This project proposes to replace the over 20-year old dilapidated office trailer.

PROJECT JUSTIFICATION

The existing office trailer was acquired over 20 years ago and has reached the end of its useful life. The structure needs major repairs, both internally and externally.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project will provide a healthy and sustainable community	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Improved work environment will improve employee job satisfaction and pride.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Acquisition	SW	0	1,000,000	0	0	0	0	0
Design	SW	0	125,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Acquisition	07/01/2026	12/31/2027	1,000,000
Design	07/01/2026	12/31/2027	125,000
Total Capital Project Costs			1,125,000
Total O&M Costs			0
Total Capital & Operating Costs			1,125,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Solid Waste Fund	1,125,000
Total Funding Requirements	1,125,000

CBS No: CBS-5497
Project Name: Molokai Landfill Scalehouse Replacement
Department: Department of Environmental Management
District: Molokai
Project Type: Sanitation
Anticipated Life: 20 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	1,650,000	0	0	0	0	0	1,650,000

PROJECT DESCRIPTION

This project proposes to replace the over 20-year old dilapidated scalehouse.

PROJECT JUSTIFICATION

The existing scalehouse was built over 20 years ago and has reached the end of its useful life. The structure is leaking and needs major repairs, both internally and externally.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project will provide a healthy and sustainable community	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Improved work environment will improve employee job satisfaction and pride.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	SW	0	150,000	0	0	0	0	0
Furniture/Fixture/Equipment	SW	0	1,500,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Design	07/01/2026	12/31/2027	150,000
Furniture/Fixture/ Equipment	07/01/2026	12/31/2027	1,500,000
Total Capital Project Costs			1,650,000
Total O&M Costs			0
Total Capital & Operating Costs			1,650,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Solid Waste Fund	1,650,000
Total Funding Requirements	1,650,000

CBS No: CBS-1153

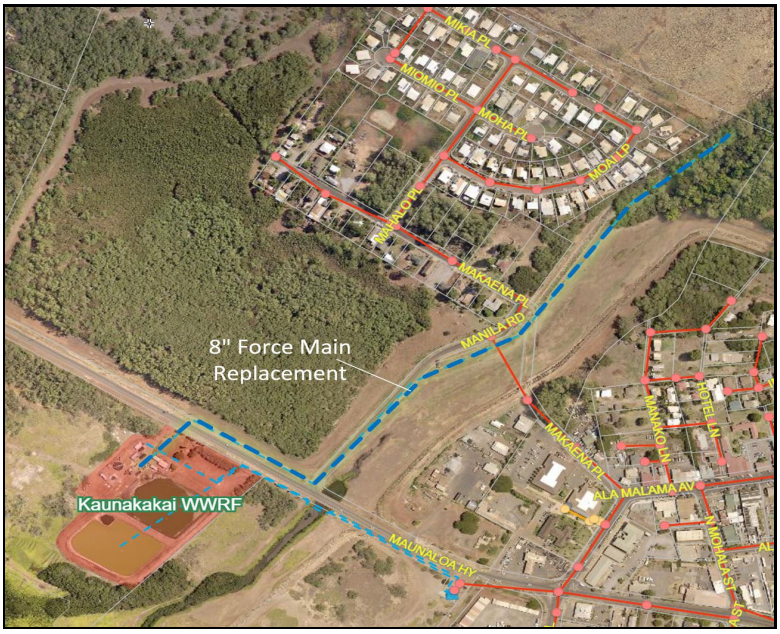
Project Name: Kaunakakai Effluent Force Main Replacement

Department: Department of Environmental Management

District: Molokai

Project Type: Sewer

Anticipated Life: 40 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
199,742	0	200,000	0	2,000,000	0	0	0	2,200,000

PROJECT DESCRIPTION

Assessment, design, management and replacement of a 3,100 foot long 8" diameter cast iron force main constructed in 1974 which is nearing the end of its useful life.

PROJECT JUSTIFICATION

This replacement is necessary in order to avoid a costly failure of the line and possible spill to the adjacent park, beach and ocean, and possible fines. Part of phased force main replacement schedule.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No significant impact on staffing or operating budget is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	WF	0	200,000	0	0	0	0	0
New Construction	GB	0	0	0	2,000,000	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Design	09/01/2026	12/31/2027	200,000
New Construction	09/30/2028	12/31/2029	2,000,000
Total Capital Project Costs			2,200,000
Total O&M Costs			0
Total Capital & Operating Costs			2,200,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Obligation Fund	2,000,000
Sewer Fund	200,000
Total Funding Requirements	2,200,000

CBS No: CBS-5494

Project Name: Central Maui Landfill Supplement to Primary Litter Screen

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sanitation

Anticipated Life: 20 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
100,000	0	500,000	0	0	0	0	0	500,000

PROJECT DESCRIPTION

Construction of a litter control barrier for the active cells at Central Maui Landfill.

PROJECT JUSTIFICATION

In accordance with the Facility Solid Waste Management Permit, the operator shall “minimize free litter in the landfill and prevent its occurrence beyond the property line of the facility”.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Provide public health, safety and environmental protection of Maui County's air, land and water through effective and sustainable solid waste management practices.	A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impacts to operations are expected. Facility personnel will continue to erect primary, secondary and tertiary litter control structures and conduct regular fugitive litter collection.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	SW	0	500,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
New Construction	07/01/2026	12/31/2027	500,000
Total Capital Project Costs			500,000
Total O&M Costs			0
Total Capital & Operating Costs			500,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Solid Waste Fund	500,000
Total Funding Requirements	500,000

CBS No: CBS-5502

Project Name: Central Maui Landfill Entrance Facility Traffic Improvements

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sanitation

Anticipated Life: 25 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	350,000	3,500,000	0	0	0	0	3,850,000

PROJECT DESCRIPTION

This project will provide for current and future customer needs for efficient traffic routing at the facility with the addition of a new lane to provide segregated lanes for residential, commercial, and greenwaste customers. It is expected that this will alleviate traffic and minimize user confusion.

PROJECT JUSTIFICATION

The Central Maui Landfill Entrance Facility was designed and built almost twenty years ago and needs updating to meet changes in traffic volumes, receiving capacity demand, and improve disposal wait times.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project is tied to the Department's strategic plan for safe disposal of solid waste.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

It is expected that there will be a reduction in customer wait times and improved, efficient traffic flow as outcomes of this project. This project will not negatively impact operations.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	SW	0	350,000	0	0	0	0	0
New Construction	GB	0	0	3,500,000	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Design	07/01/2026	12/31/2027	350,000
New Construction	07/01/2027	12/31/2028	3,500,000
Total Capital Project Costs			3,850,000
Total O&M Costs			0
Total Capital & Operating Costs			3,850,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Obligation Fund	3,500,000
Solid Waste Fund	350,000
Total Funding Requirements	3,850,000

CBS No: CBS-8394

Project Name: Prefabricated Building with Solar Power at Central Maui Landfill

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sanitation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
2,881,958	0	300,000	0	0	0	0	0	300,000

PROJECT DESCRIPTION

A prefabricated structure will streamline both the design and construction of a building at Central Maui Landfill needed to increase storage and accommodate staff needs, which have exceeded the capacity of the current buildings. The structure will also support an array of solar panels on the roof and adjacent areas to help offset the power requirements of the new structure. Permitting and calculations for utility requirements and foundation needs will comprise the first phase of the work with the second phase being the installation of the building, plumbing, wiring, fixtures and interior work.

PROJECT JUSTIFICATION

Central Maui Landfill staff now numbers thirty-three, and they have outgrown their central office and break-room trailer. These modular structures lack the capacity to accommodate the entire staff for meetings, training, safety sessions, and meetings, such as pre-bid conferences, pre-construction, and construction meetings with contractors and consultants working on ongoing landfill projects. The prefabricated structures will also increase much needed storage space to improve organization and proper inventorying of materials and supplies.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Improved infrastructure for staff and County.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Most of the power demand will be offset by a solar system and maintenance expenses are expected to remain about the same.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	SW	0	300,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	300,000
Total Capital Project Costs			300,000
Total O&M Costs			0
Total Capital & Operating Costs			300,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Solid Waste Fund	300,000
Total Funding Requirements	300,000

CBS No: CBS-8919

Project Name: Central Maui Landfill Infrastructure

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sanitation

Anticipated Life: 30 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	500,000	0	0	0	0	0	500,000

PROJECT DESCRIPTION

Proposed project to layout and construct facilities to support waste acceptance, diversion, and operational needs at Central Maui Landfill. Planning includes: 1) Evaluation of waste streams accepted at Central Maui Landfill; 2) Assess material logistics and handling to organize workflow and site infrastructure; and 3) Construction of facilities will be phased over several years to meet Solid Waste Division needs.

PROJECT JUSTIFICATION

Central Maui Landfill is the flagship solid waste facility on the island of Maui servicing the majority of the island's population. This project provides necessary planning and arrangement of infrastructure to efficiently and safely manage incoming wastes.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project will help to protect human health and the environment and properly manage and operate infrastructure.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Smart and thoughtful arrangement of buildings and work areas will improve employee safety and operational efficiency.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	SW	0	500,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Design	07/01/2026	12/31/2027	500,000
Total Capital Project Costs			500,000
Total O&M Costs			0
Total Capital & Operating Costs			500,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Solid Waste Fund	500,000
Total Funding Requirements	500,000

CBS No: CBS-9507

Project Name: Central Maui Landfill Road Resurfacing and Access Improvements

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sanitation

Anticipated Life: 25 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	650,000	0	0	0	0	0	650,000

PROJECT DESCRIPTION

Resurfacing of aged roads that are in various conditions. Revising road alignments to accommodate improved flow of customer traffic.

PROJECT JUSTIFICATION

The existing roads at Central Maui Baseyard serve not only for vehicular use, but serve to gather and convey storm water. Some of the roads are in disrepair while others merely need minor resurfacing in order for the existing roads to continue to serve their purpose.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Improved infrastructure and safety for staff and site users.	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

As the roads provide our landfill operators with access around the landfill, and some of the roads are no longer able to support vehicular traffic, the repair of these roads will allow complete access to our operators.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	SW	0	150,000	0	0	0	0	0
New Construction	SW	0	500,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2027	150,000
New Construction	07/01/2026	12/31/2027	500,000
Total Capital Project Costs			650,000
Total O&M Costs			90,000
Total Capital & Operating Costs			740,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Solid Waste Fund	650,000
Total Funding Requirements	650,000

CBS No: CBS-1131

Project Name: Wailuku-Kahului Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sewer

Anticipated Life: 50 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
4,896,504	0	2,000,000	0	2,000,000	0	0	0	4,000,000

PROJECT DESCRIPTION

Design, permitting, construction or rehabilitation of major gravity wastewater lines that have reached the end of their useful life or have been found to be damaged or in disrepair via video investigation or other means or require upgrades to meet capacity requirements. Evaluation and project definitions are ongoing. FY2027 Scope: Design/Permitting/Construction/Repair of required replacements. Projects may include: Happy Valley Sewer, Kahului Effluent Techite Replacement, Liko Place (Wailuku Village Subdivision), Spreckelsville Manhole Rehabilitation; Liholiho Street Easement Lines, or other lines requiring repair.

PROJECT JUSTIFICATION

Damaged or deteriorated lines require greater maintenance and pose the threat of potential blockages or total failure which may cause wastewater spills, damage to property and the environment, and increase operational costs due to call out of personnel. Scheduling the repair or replacement of deficiencies noted during recent evaluations is a compliance requirement initiated by the 1999 Consent Decree.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

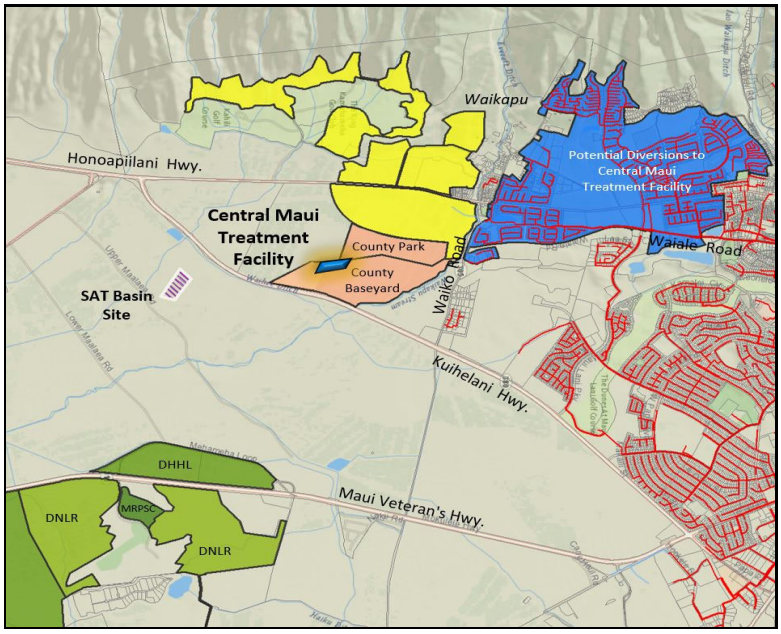
Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	WF	0	2,000,000	0	2,000,000	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Renovations	07/01/2026	12/31/2029	4,000,000
Total Capital Project Costs			4,000,000
Total O&M Costs			0
Total Capital & Operating Costs			4,000,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Sewer Fund	4,000,000
Total Funding Requirements	4,000,000

CBS No: CBS-3206
Project Name: Central Maui Regional WWRF (Waikapu)
Department: Department of Environmental Management
District: Wailuku-Kahului
Project Type: Sewer
Anticipated Life: 50 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
5,453,680	10,500,000	95,000,000	75,000,000	0	0	0	0	170,000,000

PROJECT DESCRIPTION

Project to purchase land, acquire entitlements (including diversions), design, and construct a regional treatment plant in the Waikapu; area of Central Maui. The facility would accommodate flow from new developments at Waiale, Department of Hawaiian Homelands on Honoapiilani Highway, and the County Baseyard. Existing flows from Old Wailuku Heights and Kehalani could be diverted to this facility to assist with startup and create capacity in existing collector lines and the Wailuku-Kahului WWRF.

PROJECT JUSTIFICATION

The Maui Island Plan lists areas of growth in the Waikapu area that will over burden the existing sewer collection system and the Wailuku-Kahului WWRF. By treating the wastewter locally we can recycle it for irrigation in the nearby planned regional parks, roadway medians, commercial sites, managed residential sites, and existing area golf courses. This will lessen the burden on injection wells and limit pumping costs. Application submitted for DR funding.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Upon buildout this will require additional manpower, operational, and maintenance costs. These costs will be estimated during the Planning (Project Engineering Report - PER) stage.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	FD	0	20,000,000	0	0	0	0	0
New Construction	GE	0	75,000,000	75,000,000	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
New Construction	07/01/2026	12/31/2028	170,000,000
Total Capital Project Costs			170,000,000
Total O&M Costs			4,200,000
Total Capital & Operating Costs			174,200,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Federal Fund	20,000,000
GET Fund	150,000,000
Total Funding Requirements	170,000,000

CBS No: CBS-5526

Project Name: Waiehu Kou Wastewater Pump Station Modifications

Department: Department of Environmental Management

District: Wailuku-Kahului

Project Type: Sewer

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
400,000	3,500,000	1,000,000	0	0	0	0	0	1,000,000

PROJECT DESCRIPTION

Assessment, design, permitting, and rehabilitation work on an aging pump station constructed in 2000 that services all of the DHHL Waiehu Kou development.

PROJECT JUSTIFICATION

This facility is reaching the end of its useful life. Acquiring critical spare parts is difficult and the reliability of the equipment is beginning to be in question. Facility is close enough to the ocean that all equipment is subject to corrosion. Rehabilitation is necessary in order to prevent possible service interruption and spills to the environment.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact is anticipated at this time.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GB	0	1,000,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Renovations	07/01/2026	12/31/2027	1,000,000
Total Capital Project Costs			1,000,000
Total O&M Costs			0
Total Capital & Operating Costs			1,000,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Obligation Fund	1,000,000
Total Funding Requirements	1,000,000

CBS No: CBS-9508

Project Name: Collection and Materials Management Infrastructure for Recycling in West Maui

Department: Department of Environmental Management

District: West Maui

Project Type: Sanitation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	2,150,000	275,484	0	0	0	0	2,425,484

PROJECT DESCRIPTION

Maui County will acquire two strategically located parcels on the upper west side of the island of Maui and develop two collection centers for green waste, recyclables, and large and bulky items. This project will result in at least 1,794 tons of aluminum cans, glass bottles, cardboard, appliances with and without freon, green waste, scrap metal, auto tires, lead acid batteries, paper, plastic, electronics, and propane tanks diverted from landfills and dump sites.

PROJECT JUSTIFICATION

There are no public collection centers in this under-served region of the island, which was impacted by the 2023 Maui Wildfires. As a result, these Environmental Justice (EJ) impacted areas are subject to illicit dumping activities.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Plan and implement the necessary infrastructure investments to support a healthy and sustainable community. Expansion of services to geographically isolated communities.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government

Operating Impact Narrative

The facilities will be operated by a contractor. County project management will be required for acquisition, construction, and operation of the sites. US EPA grant funding is being utilized for this project and will require documentation/reporting to meet grant requirements.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Acquisition	OG	0	2,000,000	0	0	0	0	0
Design	OG	0	150,000	0	0	0	0	0
New Construction	OG	0	0	275,484	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Acquisition	07/01/2026	12/31/2027	2,000,000
Design	07/01/2026	12/31/2027	150,000
New Construction	07/01/2027	12/31/2028	275,484
Total Capital Project Costs			2,425,484
Total O&M Costs			0
Total Capital & Operating Costs			2,425,484

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Other Grant Fund	2,425,484
Total Funding Requirements	2,425,484

CBS No: CBS-1146

Project Name: West Maui Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation

Department: Department of Environmental Management

District: West Maui

Project Type: Sewer

Anticipated Life: 50 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
3,298,839	4,000,000	2,000,000	2,000,000	0	2,000,000	0	2,000,000	8,000,000

PROJECT DESCRIPTION

Evaluation, design, permitting, construction or rehabilitation of major gravity sewer lines that have reached the end of their useful life, or have been found to be damaged or in disrepair via video investigation or other means, or require relocation due to sea level rise concerns. Potential projects are still being investigated.

PROJECT JUSTIFICATION

Damaged or deteriorated lines require greater maintenance and pose the threat of potential blockages or total failure which may cause wastewater spills, damage to property and the environment, and increase operational costs due to call out of personnel. Scheduling the repair or replacement of deficiencies noted during evaluations is a compliance requirement initiated by the 1999 Consent Decree.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sustain Reliable Wastewater Infrastructure Ensure Facilities Meet Future Needs Provide Reliable Wastewater Service	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Other	WF	0	2,000,000	2,000,000	0	2,000,000	0	2,000,000

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Other	07/01/2026	12/31/2032	8,000,000
Total Capital Project Costs			8,000,000
Total O&M Costs			0
Total Capital & Operating Costs			8,000,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Sewer Fund	8,000,000
Total Funding Requirements	8,000,000

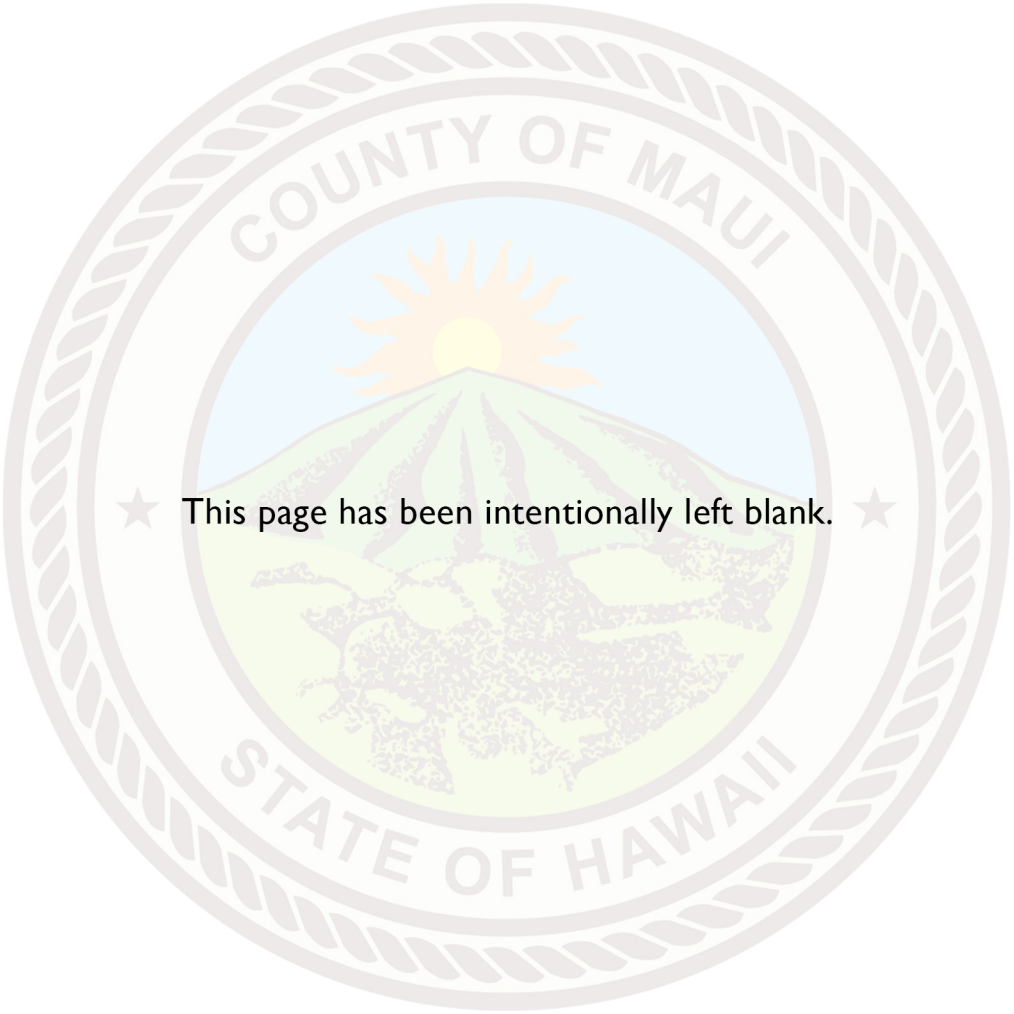
FIRE AND PUBLIC SAFETY

CAPITAL IMPROVEMENT PROJECTS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Project Detail by Department

					$ in 1000's		
					Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
Countywide	Government Facilities	CBS-1003	Countywide Fire Facilities	GF	500	0	500
Kihei-Makena		CBS-1004	Kihei Fire Station Relocation	GF	0	8,550	8,550
Molokai		CBS-6667	Puko'o Fire Station Renovation	GF	500	0	500
		CBS-9485	Hoolehua Fire Station Exterior Renovations	GF	125	150	275
Paia-Haiku		CBS-1002	Ha'iku Fire Station	GB	4,250	0	4,250
		CBS-1008	Paia Fire Station Relocation	GF	0	8,650	8,650
		CBS-9483	Hookipa Beach Park Lifeguard Office/Storage Building Roofing Replacement	GF	100	0	100
		CBS-9484	Paia Fire Station Roofing Replacement	GF	180	150	330
Wailuku-Kahului		CBS-7871	Fire Administration Campus	GF	0	120,000	120,000
West Maui		CBS-6066	West Maui Fire Station	GF	0	9,200	9,200
		CBS-9486	Olowalu Fire Station Improvements	GF	200	0	200
			Total: Department of Fire and Public Safety		**5,855**	**146,700**	**152,555**

FUNDING SOURCE			
GB	4,250	0	4,250
GF	1,605	146,700	148,305

*Note: Project sheets are included only for projects with FY 2027 funding.

CBS No: CBS-1003

Project Name: Countywide Fire Facilities

Department: Department of Fire and Public Safety

District: Countywide

Project Type: Government Facilities

Anticipated Life: 20-25 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
2,191,238	3,273,869	500,250	0	0	0	0	0	500,250

PROJECT DESCRIPTION

Design, renovation, and rehabilitation of Countywide Fire Facilities for FY2027 may include but not limited to the following:
1. Fire Facility Assessments Phase 4;
2. Kaanapali Beach (Pu'u Keka'a) Lifeguard Tower;
3. Paia Fire Station Remove and Replace Apparatus Bay Floor Coating;
4. Lanai Fire Station Window Replacement;
5. Construction Project Miscellaneous Spec Writing and Project Management

PROJECT JUSTIFICATION

1. Continue with consultant assessments of all DF&PS facilities. Anticipated facilities for this phase will be Hoolehua Fire Station, Wailea Fire Station, and the Fire Prevention Bureau/Mechanic Shop in Waikapu.

2. A new lifeguard tower located on Kaanapali Beach (Pu'u Keka'a) will be constructed in partnership with Kaanapali Operations Association (KOA). FY 2027 funds to be used if construction bids and permit fees exceed the KOA grant.

3. The existing Apparatus Bay Floor coating is cracking and de-laminating from the concrete slab on grade. Remediation work will be a complete removal of the existing floor coating system and replacement with a new Polyurethane, non-skid, 2-part coating system.

4. Remove and replace the existing Jalosie windows at Lanai Fire Station with new Vinyl sliding windows.

5. Consultant services needed with technical expertise in drafting detailed bid specs and providing construction management for various CW fire Facility projects to ensure positive outcomes.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Sec 2:1 Improve the department's response times to emergencies; Sec 7:1 Ensure the department meets all applicable OSHA Standards; Sec 6:5 Develop a facility rehab plan.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No operating impact.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GF	0	500,250	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2026	12/31/2027	500,250
Total Capital Project Costs			500,250
Total O&M Costs			0
Total Capital & Operating Costs			500,250

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	500,250
Total Funding Requirements	500,250

CBS No: CBS-6667

Project Name: Puko'o Fire Station Renovation

Department: Department of Fire and Public Safety

District: Molokai

Project Type: Government Facilities

Anticipated Life: 50 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
2,660,311	0	500,000	0	0	0	0	0	500,000

PROJECT DESCRIPTION

The County of Maui has acquired a property at this address to relocate the existing Puko'o Firefighters. This property currently is developed with an existing dwelling which is 43 years old. Renovations will include: driveway and turnaround paving, re-roofing, interior upgrades, and a carport capable of sheltering a fire apparatus. The requested FY 2027 budget appropriation is necessary to address the funding gap between the initial appropriation and the accepted project bid. This request also incorporates a contingency reserve for potential material and construction cost escalation, given the strong construction climate and global supply chain instability.

PROJECT JUSTIFICATION

The property for the Puko'o Fire Station, 8735 East Kamehameha V Hwy., on the island of Molokai, is currently leased from the State of Hawaii, Department of Land & Natural Resources. The fire department is occupying a building that was built in 1939, and it is at the point of major renovation or demolition. A relocation of the fire station is highly recommended because it is very near the ocean. A facility farther away from the ocean may withstand a storm surge or tsunami better. A complete remodel and repair of the structure would be extremely costly for a facility that the County of Maui does not own. This newly acquired property, once renovated, will be a much safer and operationally sound fire station location.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Deliver prompt and effective emergency services. Objective: Improve the department's response time performance to emergencies.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No operating impact as personnel will be relocating from the existing facility to the new facility.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GF	0	500,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2026	12/31/2027	500,000
Total Capital Project Costs			500,000
Total O&M Costs			0
Total Capital & Operating Costs			500,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	500,000
Total Funding Requirements	500,000

CBS No: CBS-9485

Project Name: Hoolehua Fire Station Exterior Renovations

Department: Department of Fire and Public Safety

District: Molokai

Project Type: Government Facilities

Anticipated Life: 15-20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	125,000	150,000	0	0	0	0	275,000

PROJECT DESCRIPTION

Design, permitting, and construction for Hoolehua Fire Station, Sleeping Quarters, and Covered walkway structures exterior renovations. Project to include hiring of a consultant to assess the facilities' exterior as well as the interior structural roof and wall framing of Hoolehua Fire Station to design what is needed to replace exterior wood sidings, roof fascia, wood trims, and roof and wall flashing.

PROJECT JUSTIFICATION

Renovation is required to extend the useful life of the fire station and fire station facilities including the Sleeping Quarters and Covered Walkway Structures. Portions of the existing T-1-11 plywood siding on the fire station are delaminating and separating and suspected that water may be able to penetrate the wood siding and cause exterior as well as hidden wood rot and damage to the structure. Weathering of existing fascia and wood trims have also led to wood rot and damage requiring replacement on the fire station and sleeping quarters. Exterior re-painting to be done after replacement work is completed.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Preventative maintenance and rehabilitation of department facilities to extend the life of County property. Objective: Obtain and preserve the facilities, equipment, and apparatus to provide high level customer service to our community.	A Healthy and Sustainable Community

Operating Impact Narrative

No significant impact.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	125,000	0	0	0	0	0
Renovations	GF	0	0	150,000	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2027	125,000
Renovations	07/01/2027	12/31/2028	150,000
Total Capital Project Costs			275,000
Total O&M Costs			0
Total Capital & Operating Costs			275,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	275,000
Total Funding Requirements	275,000

CBS No: CBS-1002

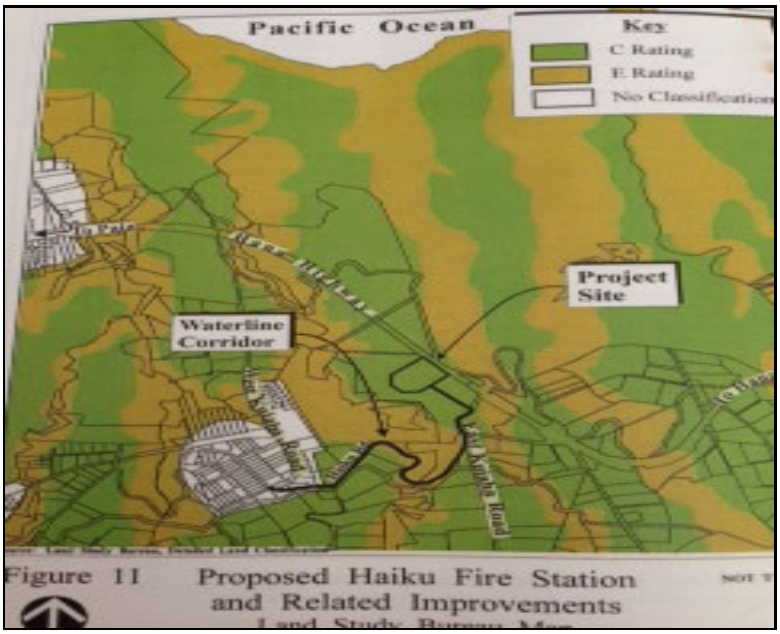
Project Name: Ha'iku Fire Station

Department: Department of Fire and Public Safety

District: Paia-Haiku

Project Type: Government Facilities

Anticipated Life: 50 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
16,963,013	18,581,000	4,250,000	0	0	0	0	0	4,250,000

PROJECT DESCRIPTION

Planning, design and construction of a new fire station in Haiku. Work may also include grading, grubbing, and demolition of existing structures. The requested FY 2027 budget appropriation is necessary to address the funding gap between the initial appropriation and the accepted project bid, the additional costs to be incurred for utility electrical on-site and off-site infrastructure necessary to provide electric service to the new facilities. This request also includes construction management consultant cost and incorporates a contingency reserve for potential material and construction cost escalation, given the strong construction climate and global supply chain instability.

PROJECT JUSTIFICATION

Fire protection and emergency responses are currently provided by the Paia or Makawao Fire Stations. Response times from Paia and Makawao are inadequate. The investment in a new fire station will improve the physical environment for our employees and citizens. It will be more energy efficient, compliant with ADA and gender regulations and have a more pleasing physical appearance. Building a new fire station represents economic vitality, a safe and secure community and an effective local government. Failure to add a fire station and staffing will result in continued response time increases countywide. The result will be significant delays in the intervention of critical medical care resulting in increased suffering and death. The goal is to intervene before a fire reaches flashover point, or a patient is no longer able to be resuscitated.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal #1: Deliver prompt and effective emergency services including suppression, extinguishment of all hostile fires, search and rescue on land and sea, and emergency medical services. Goal #2: Prevent, mitigate, and stabilize hazardous materials incidents. Goal #3: Develop and support an effective organization.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Operating impact will include staffing and operational needs. 15 (fifteen) additional personnel will increase the salaries and wages by approximately $1,100,000.00.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	2,750,000	0	0	0	0	0
Other	GB	0	1,500,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	2,750,000
Other	07/01/2026	12/31/2027	1,500,000
Total Capital Project Costs			4,250,000
Total O&M Costs			0
Total Capital & Operating Costs			4,250,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	4,250,000
Total Funding Requirements	4,250,000

CBS No: CBS-9483

Project Name: Hookipa Beach Park Lifeguard Office/Storage Building Roofing Replacement

Department: Department of Fire and Public Safety

District: Paia-Haiku

Project Type: Government Facilities

Anticipated Life: 20 Years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	100,000	0	0	0	0	0	100,000

PROJECT DESCRIPTION

Planning, design, permitting, and construction for replacement of the existing wood roofing with Asphalt Shingles at the existing Hookipa Beach Park Lifeguard office/storage building to extend its useful life.

PROJECT JUSTIFICATION

The existing roofing has reached the end of its useful life and leaks during rain events into the office and storage spaces. Replacement of the roofing will provide a safe and operationally sound work location. Professional services to be obtained may be needed for assessing the existing building and roof structure, providing planning and design services for the preparation of construction documents, providing services as may be needed for preparation of building and shoreline permit application, and obtaining government agency approvals.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Preventative maintenance and rehabilitation of department facilities to extend the life of County property. Objective: Obtain and preserve the facilities, equipment, and apparatus to provide high level customer service to our community	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Healthy and Sustainable Community

Operating Impact Narrative

No significant impact

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	50,000	0	0	0	0	0
Renovations	GF	0	50,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2027	50,000
Renovations	07/01/2026	12/31/2027	50,000
Total Capital Project Costs			100,000
Total O&M Costs			0
Total Capital & Operating Costs			100,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	100,000
Total Funding Requirements	100,000

CBS No: CBS-9484

Project Name: Paia Fire Station Roofing Replacement

Department: Department of Fire and Public Safety

District: Paia-Haiku

Project Type: Government Facilities

Anticipated Life: 20 Years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	180,000	150,000	0	0	0	0	330,000

PROJECT DESCRIPTION

Design, planning, permits, and construction for the replacement of the existing asphalt shingle roofing, 6" copper gutters, and metal flashing at Paia Fire Station to extend the station's useful life.

PROJECT JUSTIFICATION

The existing roofing has reached the end of its useful life. Replacement of the roofing, corroded copper gutters, and metal flashing will provide a safe and operationally sound living and workspace for station personnel. Professional services to be obtained as may be needed for assessing the existing building and roof structure, provide design and planning services for the preparation of construction documents, providing services as may be needed for preparation of building and special permit applications, and obtaining government agency approvals.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Preventative maintenance and rehabilitation of department facilities to extend the life of County property. Objective: Obtain and preserve the facilities, equipment, and apparatus to provide high level customer service to our community.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Healthy and Sustainable Community

Operating Impact Narrative

No significant impact

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	180,000	0	0	0	0	0
Renovations	GF	0	0	150,000	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2027	180,000
Renovations	07/01/2027	12/31/2028	150,000
Total Capital Project Costs			330,000
Total O&M Costs			0
Total Capital & Operating Costs			330,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	330,000
Total Funding Requirements	330,000

CBS No: CBS-9486

Project Name: Olowalu Fire Station Improvements

Department: Department of Fire and Public Safety

District: West Maui

Project Type: Government Facilities

Anticipated Life: 50 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	200,000	0	0	0	0	0	200,000

PROJECT DESCRIPTION

The West Maui Improvement Foundation (WMIF) is currently designing and will be constructing the Olowalu Fire Station for the County of Maui. This FY 2027 funding request is for the improvements needed once the fire station is conveyed to the County of Maui Department of Fire & Public Safety.

PROJECT JUSTIFICATION

FY 2027 funding request will be used for needed improvements once the fire station is completed by WMIF and conveyed to the County of Maui, for example the construction of the Gear Storage Room, Turn-Out Gear Washroom, Decontamination-Laundry Room, Storage Room, and equipment not included with the fire station construction.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Deliver prompt and effective emergency services. Objective: Improve the department's response time performance to emergencies.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Operating impact will include staffing and operational needs. Six (6) additional positions have been created; however, funding has not yet been requested, and funding requests will be pending until construction begins.

FUNDING DETAILS

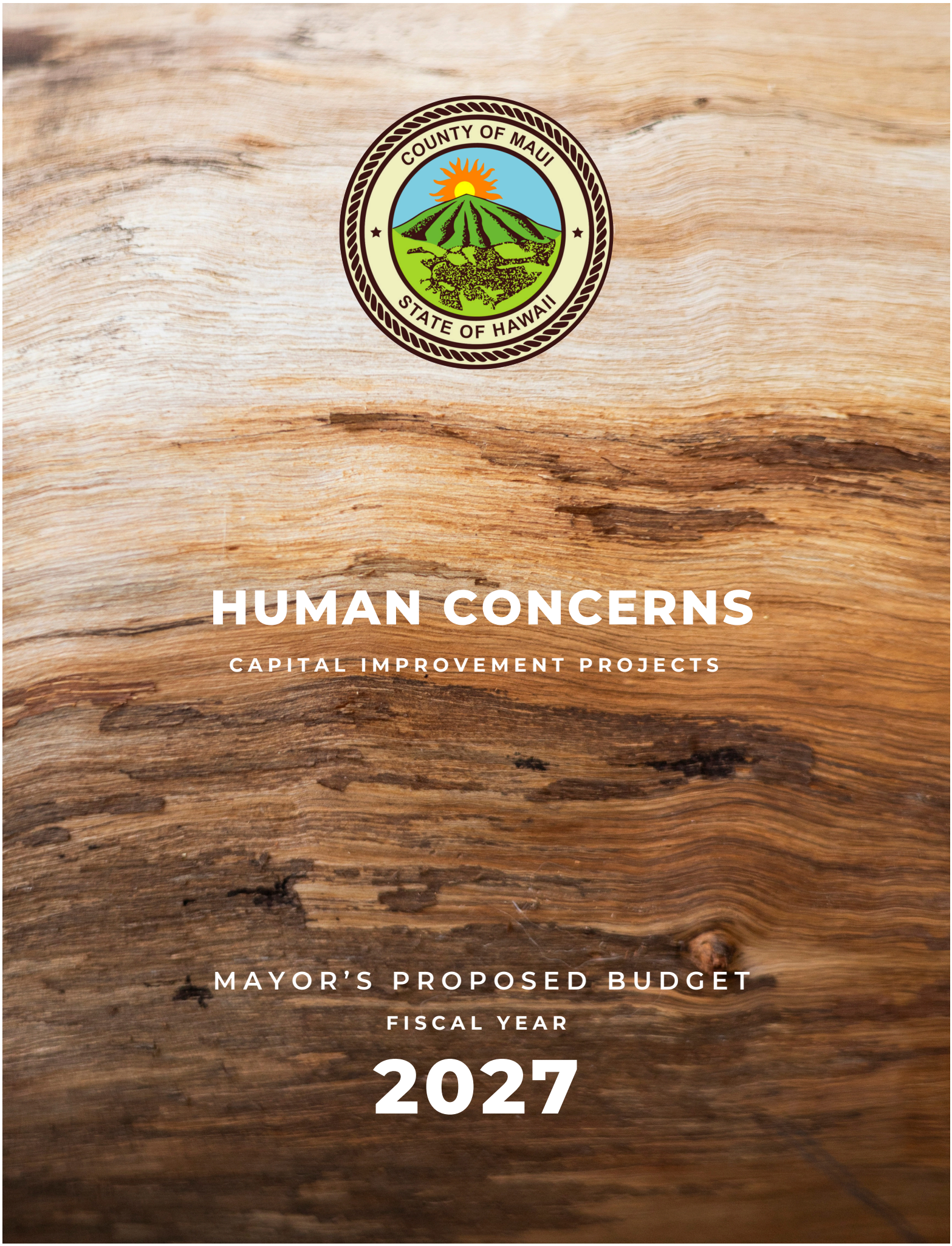
Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GF	0	200,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	200,000
Total Capital Project Costs			200,000
Total O&M Costs			0
Total Capital & Operating Costs			200,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	200,000
Total Funding Requirements	200,000



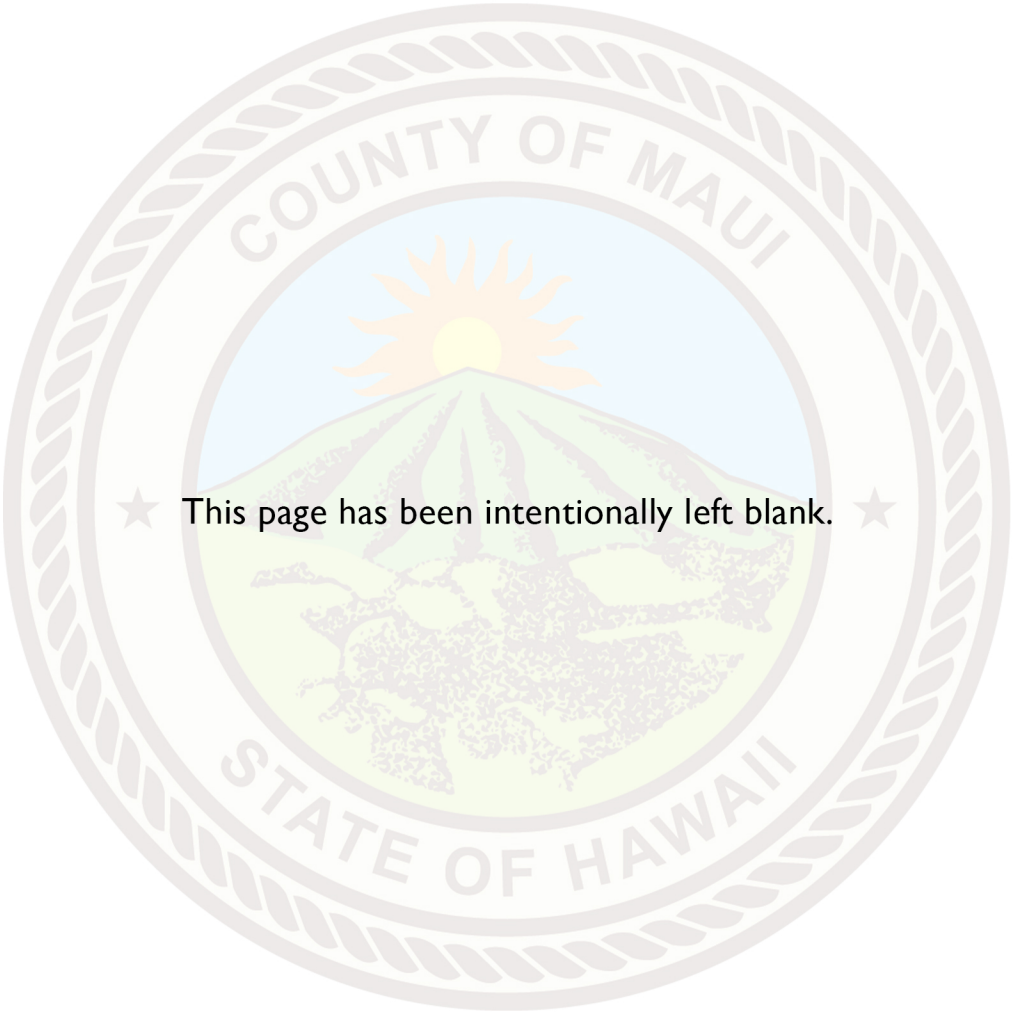
HUMAN CONCERNS

CAPITAL IMPROVEMENT PROJECTS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Project Detail by Department

					$ in 1000's Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
West Maui	Government Facilities	CBS-8939	West Maui Senior Center	FD	27,060	0	27,060
			Total: Department of Human Concerns		**27,060**	**0**	**27,060**
					FUNDING SOURCE		
				FD	27,060	0	27,060

*Note: Project sheets are included only for projects with FY 2027 funding.

CBS No: CBS-8939
Project Name: West Maui Senior Center
Department: Department of Human Concerns
District: West Maui
Project Type: Government Facilities
Anticipated Life: 20-45 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	27,060,152	0	0	0	0	0	27,060,152

PROJECT DESCRIPTION

To acknowledge anticipated receipt of FEMA Public Assistance (PA) funds to support the rebuild of the West Maui Senior Center.

PROJECT JUSTIFICATION

The West Maui Senior Center was destroyed in the August 2023 Lahaina fire. The Department has been working with FEMA and HI-EMA on our Public Assistance claim. West Maui seniors have been provided services at various ad hoc locations in Lahaina and Kaanapali over the past 18 months, but re-build of the center as a gathering place for congregate meals, leisure activities such as enrichment classes, and a baseyard for Assisted Transportation vehicles is necessary to restore the breadth of services for our Lahaina senior population.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Rebuild of the West Maui Senior Center aligns with Department goal of supporting and enhancing the social well-being of Maui County.	A Suitable Public Infrastructure A Healthy and Sustainable Community

Operating Impact Narrative

No significant impact on staffing or operating budget is anticipated.

FUNDING DETAILS

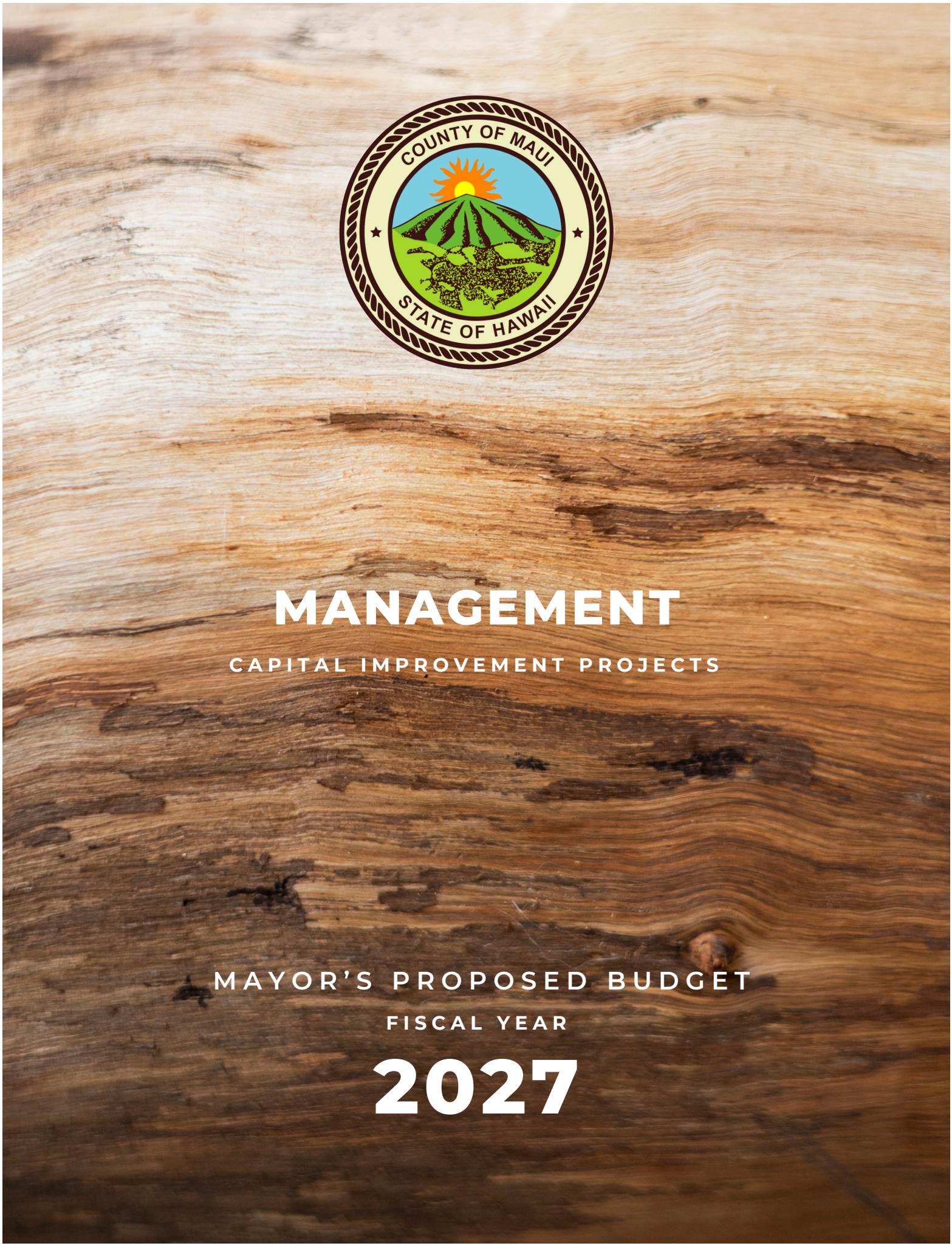
Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	FD	0	27,060,152	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	27,060,152
Total Capital Project Costs			27,060,152
Total O&M Costs			0
Total Capital & Operating Costs			27,060,152

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Federal Fund	27,060,152
Total Funding Requirements	27,060,152



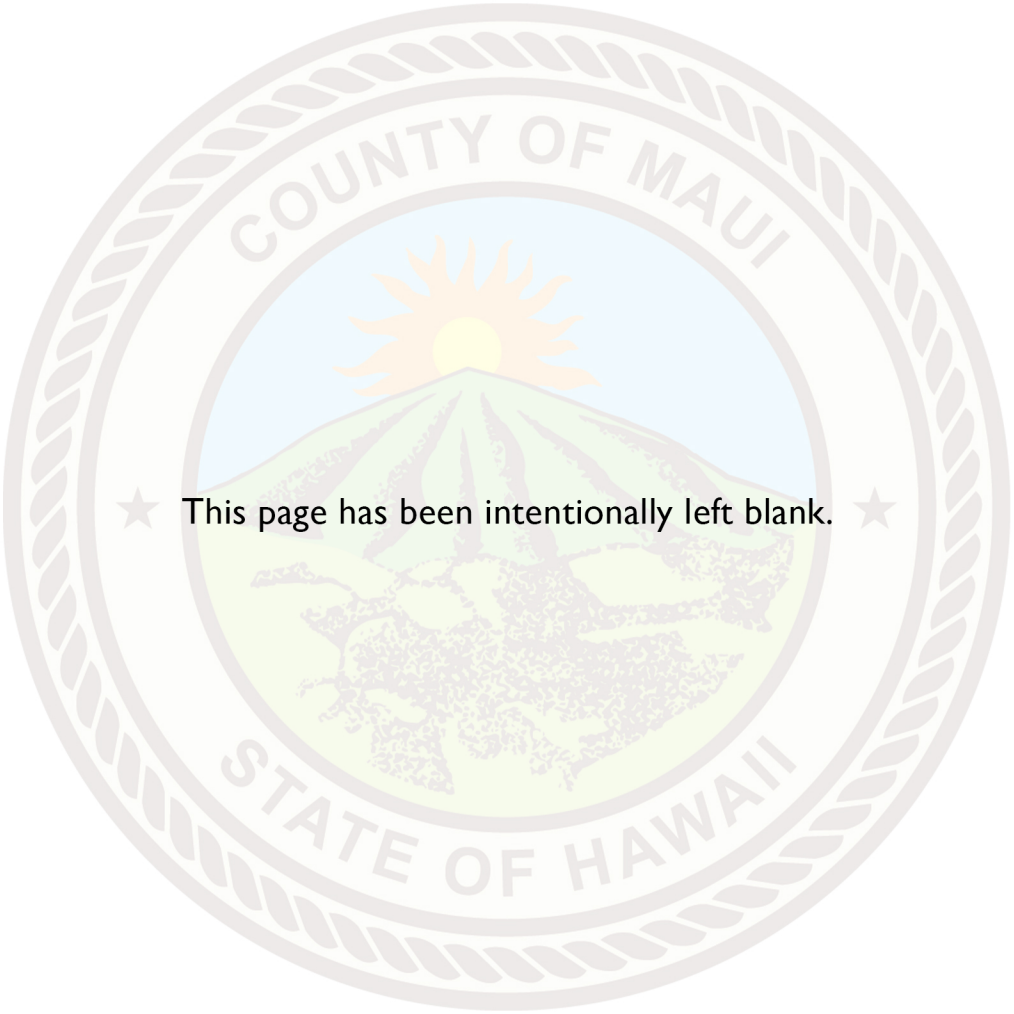
MANAGEMENT

CAPITAL IMPROVEMENT PROJECTS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Project Detail by Department

					$ in 1000's		
					Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
Countywide	Government Facilities	CBS-9495	Countywide Facility Renovations	GF	500	0	500
Paia-Haiku	Other Projects	CBS-8941	Holomua Road Gates	GF	750	0	750
Wailuku-Kahului	Government Facilities	CBS-9494	Wailuku Police Station Entrance Sign	GF	100	0	100
	Other Projects	CBS-8944	Iao Theater Roof Restoration	GB	3,800	0	3,800
West Maui		CBS-9493	West Maui Land Development & Infrastructure Improvements	GF	3,000	40,000	43,000
			Total: Department of Management		**8,150**	**40,000**	**48,150**
					FUNDING SOURCE		
				GB	3,800	0	3,800
				GF	4,350	40,000	44,350

*Note: Project sheets are included only for projects with FY 2027 funding.

CBS No: CBS-9495
Project Name: Countywide Facility Renovations
Department: Department of Management
District: Countywide
Project Type: Government Facilities
Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	500,000	0	0	0	0	0	500,000

PROJECT DESCRIPTION

Interior and exterior office renovations in support of the relocation of County personnel due to workforce expansion. FY 2027 includes the following renovations: 1) Kalana o Maui 2nd floor renovations; 2) Kalana o Maui 1st floor renovations; 3) Trask Building renovations; 4.) Kalana Pakui renovations.

PROJECT JUSTIFICATION

Expansion of the County workforce necessitates relocation of personnel to maintain organizational continuity and operational stability.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal #5: Improve County office space options in Central Maui.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Spaces will be unoccupiable during renovation activities and will create noise impacts for adjacent, occupied office spaces.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	500,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	06/30/2027	500,000
Total Capital Project Costs			500,000
Total O&M Costs			0
Total Capital & Operating Costs			500,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	500,000
Total Funding Requirements	500,000

CBS No: CBS-8941

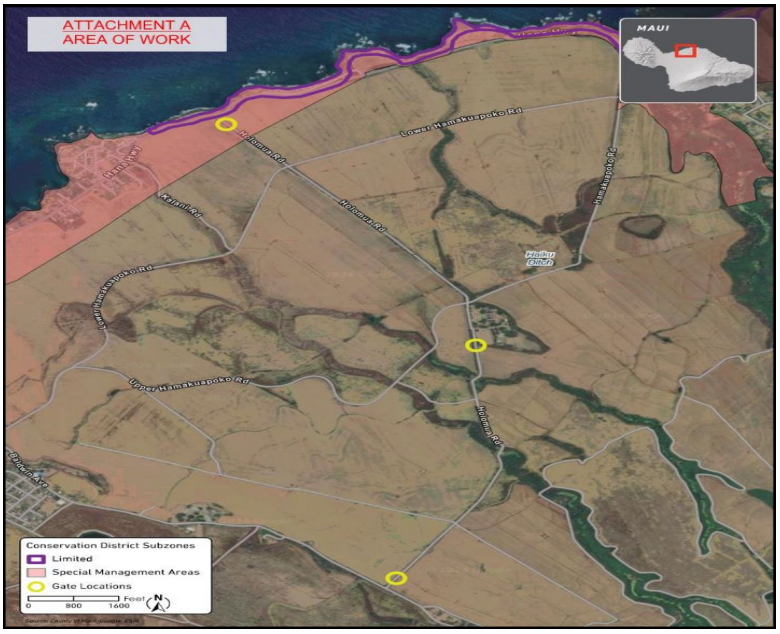
Project Name: Holomua Road Gates

Department: Department of Management

District: Paia-Haiku

Project Type: Other Projects

Anticipated Life: 10-19 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
382,842	400,000	750,000	0	0	0	0	0	750,000

PROJECT DESCRIPTION

Installation of three automatic security gates and other security-related infrastructure at the Hana Highway and Baldwin Avenue entrances to Holomua Road as well as at the southeast entrance to Old Maui High School. Project was initiated in FY 2025 under CBS-6067, Countywide Traffic and Safety Program. FY 2026 funding request covers the remaining consulting fees to advance the project, which includes design, planning (including Special Management Area and shoreline setback permitting compliance and environmental assessment), and construction support services. FY 2027 funding request will cover construction.

PROJECT JUSTIFICATION

Gates being installed to reduce concerns of unauthorized vehicular access, roadside encampments, rubbish, and campfires that increase risk of brushfires and other public safety concerns.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project meets Department goals by helping to ensure the safety and well-being of its citizens via prevention methods.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Gates will prevent unauthorized vehicular access onto Holomua Rd., which will reduce wear and tear on roads as well as litter cleanup costs, police call outs, etc., while increasing general roadway safety.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GF	0	750,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
New Construction	07/01/2026	03/31/2027	750,000
Total Capital Project Costs			750,000
Total O&M Costs			0
Total Capital & Operating Costs			750,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Fund	750,000
Total Funding Requirements	750,000

CBS No: CBS-9494

Project Name: Wailuku Police Station Entrance Sign

Department: Department of Management

District: Wailuku-Kahului

Project Type: Government Facilities

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	100,000	0	0	0	0	0	100,000

PROJECT DESCRIPTION

Main entrance sign to be constructed adjacent to the driveway entrance at Wailuku Police Station. Entrance sign to be of stone masonry construction with bronze lettering, with a dedication to retired Chief Joseph C. Cravalho.

PROJECT JUSTIFICATION

This project has been a priority of MPD for several years now.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Assist other departments with plans review, permitting, entitlements, scoping, bidding, phasing, design and construction management, and providing recommendations and direction on behalf of property owners.	A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Contractor may need to utilize police station driveway for delivery of materials and construction equipment. Impacts are expected to be extremely minimal.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GF	0	100,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	100,000
Total Capital Project Costs			100,000
Total O&M Costs			0
Total Capital & Operating Costs			100,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	100,000
Total Funding Requirements	100,000

CBS No: CBS-8944
Project Name: Iao Theater Roof Restoration
Department: Department of Management
District: Wailuku-Kahului
Project Type: Other Projects
Anticipated Life: >30 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	3,800,000	0	0	0	0	0	3,800,000

PROJECT DESCRIPTION

The Iao Theater Roof Replacement and Structural Rebuild Project encompasses the complete removal, structural rehabilitation, and replacement of the deteriorating roof system on the historic Iao Theater in Wailuku, Maui. Phase 1 in FY 2026 includes a structural assessment, design & permitting services, and contracting of a construction manager. Phase 2 in FY 2027 includes the renovation work.

PROJECT JUSTIFICATION

The building is nearing its 100-year anniversary and its current roof structure exhibits significant deterioration, including:
• Extensive water damage and leaking in multiple areas
• Compromised wooden trusses and support beams
• Deteriorated roofing materials beyond repair
• Outdated drainage systems causing water accumulation
• Inadequate insulation affecting energy efficiency of the building
• Potential structural weaknesses that may compromise building safety

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal #4: Promote community engagement and public access to art. Goal #6: Preserve and Restore Historic County Assets.	A Suitable Public Infrastructure A Strong, Diversified Economy

Operating Impact Narrative

Portions of the work will temporarily disrupt regular theater operations; however, the work will be carefully sequenced to minimize such disruptions.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GB	0	3,800,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Renovations	10/01/2026	12/31/2027	3,800,000
Total Capital Project Costs			3,800,000
Total O&M Costs			0
Total Capital & Operating Costs			3,800,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Obligation Fund	3,800,000
Total Funding Requirements	3,800,000

CBS No: CBS-9493

Project Name: West Maui Land Development & Infrastructure Improvements

Department: Department of Management

District: West Maui

Project Type: Other Projects

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	3,000,000	40,000,000	0	0	0	0	43,000,000

PROJECT DESCRIPTION

Expansion of critical infrastructure, development of County Wainee lands, and other improvements for West Maui, including acquisition of property and/or support of West Maui projects. FY2027 funding is anticipated to support professional services for planning, design, land use approvals, and permitting, and construction.

PROJECT JUSTIFICATION

This project will aid in Lahaina wildfire recovery & resiliency efforts.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
1.) Strategically prioritize intermediate and long-term disaster recovery needs 2.) Oversee implementation of the Long-Term Recovery Plan (LTRP) for Lahaina.	A Suitable Public Infrastructure A Strong, Diversified Economy A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Management planning & design will be overseen by the Office of Recovery and supported by the Departments of Public Works, ʻŌiwi Resources, and Parks & Recreation, in conjunction with various non-profit agencies.

FUNDING DETAILS

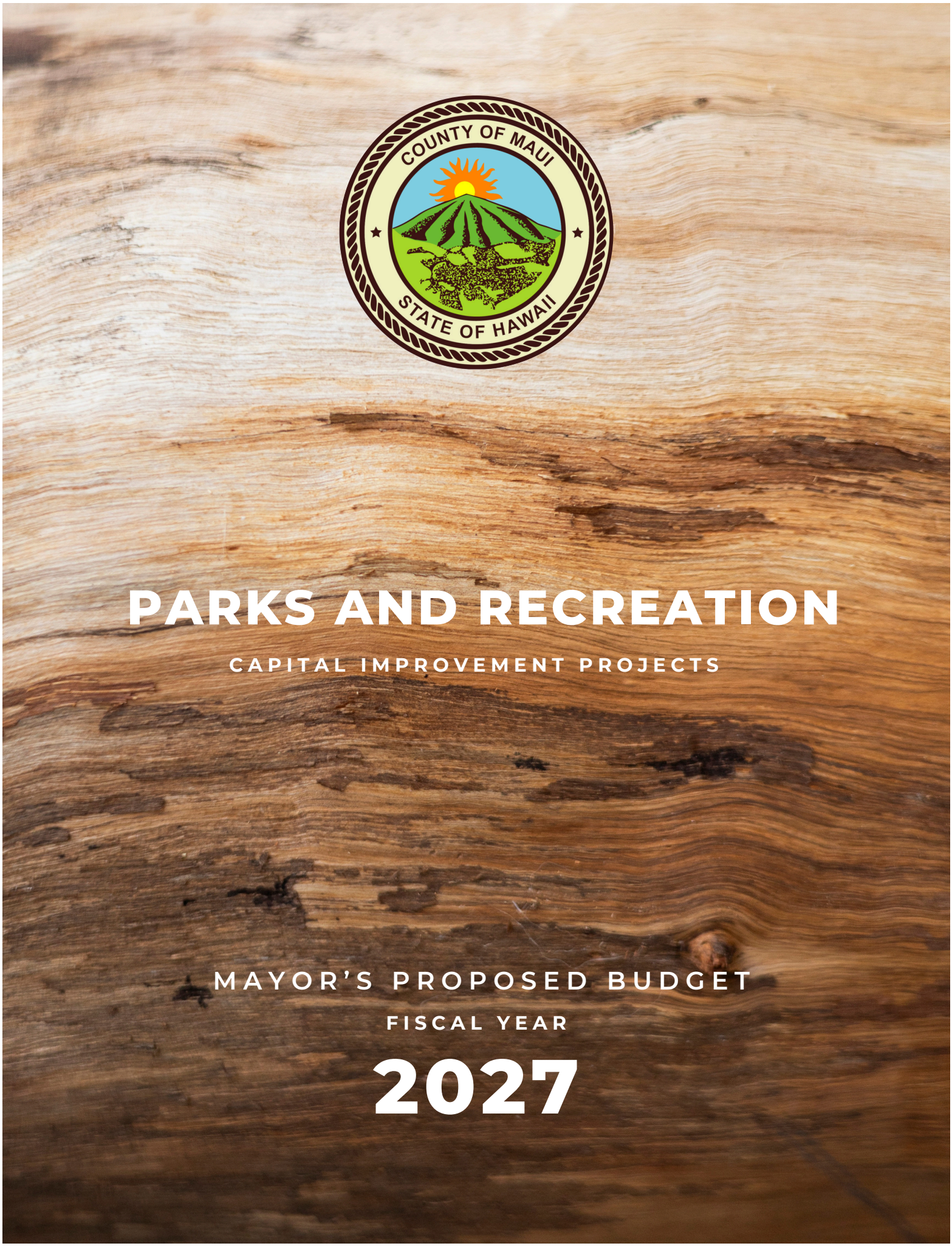
Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GF	0	0	40,000,000	0	0	0	0
Other	GF	0	3,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2027	07/01/2028	40,000,000
Other	07/01/2026	12/31/2027	3,000,000
Total Capital Project Costs			43,000,000
Total O&M Costs			0
Total Capital & Operating Costs			43,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	43,000,000
Total Funding Requirements	43,000,000



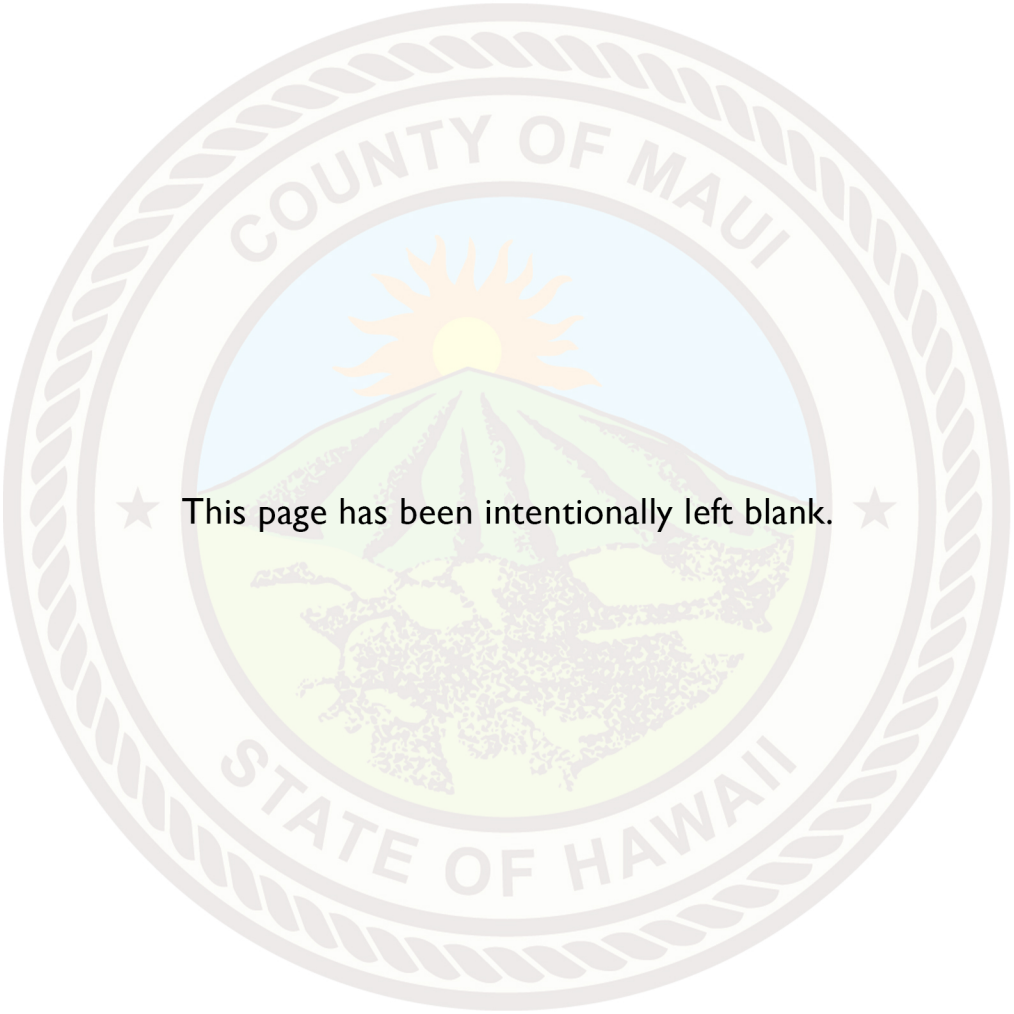
PARKS AND RECREATION

CAPITAL IMPROVEMENT PROJECTS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Project Detail by Department

					$ in 1000's		
					Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
Countywide	Parks and Recreation	CBS-1117	Countywide Parks Americans with Disabilities Act Improvements	GF	500	2,500	3,000
		CBS-4581	Countywide Parks Facilities	GF	7,150	21,250	28,400
		CBS-8396	Countywide Construction Project Management	GF	1,000	5,000	6,000
		CBS-8926	Countywide Court Improvements	GF	5,000	10,000	15,000
		CBS-9496	Countywide Fencing Improvements	GF	5,000	10,000	15,000
		CBS-9497	Countywide Park Adaptation	GF	500	13,500	14,000
Hana		CBS-9498	Helene Hall Improvements	GF	250	3,000	3,250
		CBS-9499	Paani Mai Park Playground	GF	750	0	750
Kihei-Makena		CBS-1118	South Maui Community Park	GB	25,000	0	25,000
		CBS-5532	Kihei Aquatic Center Improvements	GF	0	5,250	5,250
		CBS-8921	Kalama Park Light Replacement	GF	2,000	0	2,000
		CBS-8925	Kamaole I Mauka Parking Lot and Restroom	GB	1,700	0	1,700
				PA	1,800	0	1,800
		CBS-9500	Kenolio Park and Kalama Park Grease Trap Replacements	GF	200	1,000	1,200
		CBS-9501	Keawakapu (Mana Kai) Parking Lot	GF	750	0	750
		CBS-9502	Poolenalena Beach Parking Lot Improvements	GF	0	1,000	1,000
Lanai		CBS-7895	Lanai Community Field House	GF	600	0	600
Makawao-Pukalani-Kula		CBS-2329	Waiakoa Gym Improvements	GF	500	0	500
		CBS-5544	Haliimaile Gym Improvements	GF	0	10,250	10,250
Molokai		CBS-6074	Kaunakakai Gym Rehabilitation	GF	0	10,250	10,250
		CBS-9503	Puu Hauoli Park Playground	GB	1,000	0	1,000
Paia-Haiku		CBS-5056	Alfred Flako Boteilho Sr. Gym Improvements	GF	0	30,000	30,000
		CBS-5533	Pa'ia Community Center Rehabilitation	GF	0	5,000	5,000
		CBS-9504	Baldwin Beach Park Master Plan Implementation	GF	0	10,250	10,250

Project Detail by Department (Cont'd)

					$ in 1000's Fiscal Year		
District	**Project Type**	**CBS No**	**Project Name**	**Fund**	**2027**	**2028-2032**	**6-Yr Total**
Wailuku-Kahului	Parks and Recreation	CBS-4583	Kanaha Beach Park Master Plan Implementation	GF	0	20,250	20,250
		CBS-4584	Wells Park Master Plan Implementation	GF	500	20,000	20,500
		CBS-4616	War Memorial Gym Building Improvements	GB	1,000	0	1,000
		CBS-5516	Kehalani Mauka Park Improvements	GB	5,000	0	5,000
		CBS-5539	War Memorial Football Stadium and Track Rehabilitation	GB	1,100	0	1,100
		CBS-7245	Central Maui Pickleball Courts	GB	7,000	0	7,000
		CBS-8400	Kanaha Beach Park Restroom Replacement	GB	1,000	0	1,000
		CBS-8932	Coach Soichi Sakamoto Pool Repairs	GF	0	5,000	5,000
		CBS-9505	Kepaniwai Missionary House Replacement	GF	0	2,250	2,250
		CBS-9506	Wailuku Elementary School Park Improvements	GF	250	3,000	3,250
West Maui		CBS-6077	Lahaina Civic Center Rehabilitation	GF	0	5,000	5,000
		CBS-7241	Launiupoko Waterline Improvements	GF	0	3,000	3,000
		CBS-8923	New Lahaina Community Center	GB	1,200	0	1,200
				GF	0	30,000	30,000
		CBS-8930	Lahaina Aquatic Center Rehabilitation	GB	4,250	0	4,250
				PA	750	0	750
			Total: Department of Parks and Recreation		**75,750**	**226,750**	**302,500**

FUNDING SOURCE			
GB	48,250	0	48,250
GF	24,950	226,750	251,700
PA	2,550	0	2,550

*Note: Project sheets are included only for projects with FY 2027 funding.

CBS No: CBS-1117

Project Name: Countywide Parks Americans with Disabilities Act Improvements

Department: Department of Parks and Recreation

District: Countywide

Project Type: Parks and Recreation

Anticipated Life: 20 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
3,006,316	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

PROJECT DESCRIPTION

Planning, permitting, design, and construction for accessibility improvements following the Department's Accessibility Transition Plan and Disability and Communication Access Board fees.

PROJECT JUSTIFICATION

The Maui County Department of Parks and Recreation is committed to ensuring all residents and visitors, regardless of ability, can fully enjoy and access public facilities. This justification supports the allocation of funds for ADA projects in alignment with the Department's Accessibility Transition Plan, which identifies critical areas for compliance and improvement. These projects will address barriers to access, including the installation of ADA-compliant pathways, parking, restroom facilities, and recreational equipment at parks and community centers.

Investing in these upgrades is both a legal and ethical obligation under the Americans with Disabilities Act (ADA), demonstrating Maui County's dedication to equity and inclusivity. Many current facilities predate ADA standards and hinder access for individuals with mobility challenges, vision or hearing impairments, and other disabilities. By prioritizing these projects, we ensure compliance while enhancing the quality of life for all park users.

The improvements will also foster greater community engagement, enabling residents and visitors of all abilities to participate in recreational activities. ADA-compliant parks promote inclusivity, encourage physical and mental wellness, and reflect Maui County's values of aloha and respect.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe, quality recreational facilities.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Proposed ADA projects will enhance accessibility in Maui County parks by upgrading pathways, restrooms, parking, and recreational facilities. These improvements will require staff training for compliance and routine maintenance to ensure continued accessibility, fostering inclusivity and community well-being.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GF	0	500,000	500,000	500,000	500,000	500,000	500,000

Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2026	12/31/2032	3,000,000
Total Capital Project Costs			3,000,000
Total O&M Costs			0
Total Capital & Operating Costs			3,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	3,000,000
Total Funding Requirements	3,000,000

CBS No: CBS-4581

Project Name: Countywide Parks Facilities

Department: Department of Parks and Recreation

District: Countywide

Project Type: Parks and Recreation

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
4,678,066	2,000,000	7,150,000	3,975,000	6,175,000	4,000,000	4,050,000	3,050,000	28,400,000

PROJECT DESCRIPTION

Contingency funds for planning, permitting, design, construction, construction management, renovations, repairs, and facility expansion projects that are anticipated at park facilities countywide to accommodate growth, improve security of the facility, and enhance the safety of employees and the public. Includes accessibility, code, or agency required improvements.

PROJECT JUSTIFICATION

Contingency funds are a normal and necessary factor in the implementation of capital improvement projects, both during design and permitting as well as during construction. The Department to utilize solely for contingency purposes and would provide reporting of all expenditures of this appropriation.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe, quality recreational facilities.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County

Operating Impact Narrative

It is not anticipated that there will be substantial impact to operating expenses

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GF	0	7,150,000	3,975,000	6,175,000	4,000,000	4,050,000	3,050,000

Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2026	12/31/2032	28,400,000
Total Capital Project Costs			28,400,000
Total O&M Costs			0
Total Capital & Operating Costs			28,400,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	28,400,000
Total Funding Requirements	28,400,000

CBS No: CBS-8396

Project Name: Countywide Construction Project Management

Department: Department of Parks and Recreation

District: Countywide

Project Type: Parks and Recreation

Anticipated Life: Various

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
2,575,905	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

PROJECT DESCRIPTION

Construction project management to manage various Countywide CIP projects. The project management consultant would be responsible for project planning, budget management, resource allocation, risk management, contract management, schedule management, quality assurance, permitting and regulatory compliance, health and safety management, problem solving, and project closeout.

PROJECT JUSTIFICATION

Construction project management services are needed to manage the Department's existing and anticipated CIP projects. The large number of active CIP projects have exceeded the capacity of the Department's staff to manage them. Lengthy vacancies in CIP coordinator positions have contributed to this need. A project management consultant can assist with delivering much needed projects to the community. Project management consultants bring a wealth of expertise and experience. Their knowledge can significantly enhance the efficiency and effectiveness of project delivery. A project management consultant can assist with strategic planning, risk management, value engineering, quality assurance, change management, and the timely delivery of the Department's CIP projects.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To deliver current key commitments and identify plans for new strategic initiatives.	A Prepared, Safe, and Livable County

Operating Impact Narrative

This request will allow the Parks Department to deliver its current commitments on schedule and within budget. The request will also reduce the construction cost of CIP projects by providing contractor oversight, value engineering, change order management, and schedule management.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Other	GF	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Schedule of Activities

Activity	Start	End	Amount
Other	07/01/2026	12/31/2032	6,000,000
Total Capital Project Costs			6,000,000
Total O&M Costs			0
Total Capital & Operating Costs			6,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	6,000,000
Total Funding Requirements	6,000,000

CBS No: CBS-8926

Project Name: Countywide Court Improvements

Department: Department of Parks and Recreation

District: Countywide

Project Type: Parks and Recreation

Anticipated Life: 15 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
23,146	2,000,000	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,000,000

PROJECT DESCRIPTION

The Countywide Court Improvements project seeks to enhance and modernize basketball, tennis, pickleball, and multi-use courts across Maui County. The project focuses on upgrading aging courts to provide safe, accessible, and high-quality recreational spaces for residents and visitors. Improvements will include resurfacing, repairing fencing, replacing outdated lighting with energy-efficient LED systems, and installing new equipment where necessary. Additionally, the project will address ADA compliance, ensuring that courts are accessible to individuals with disabilities. By revitalizing these facilities, the County aims to promote health and wellness through recreational activities, foster community engagement, and improve the overall quality of public parks. The project will prioritize areas with the highest usage and community need, creating a sustainable, safe environment for youth and adult sports programs. This initiative aligns with Maui County's vision to provide a suitable public infrastructure and enhance the livability and sustainability of the community.

PROJECT JUSTIFICATION

The County of Maui Department of Parks and Recreation requests funding for countywide court improvements to enhance the quality and accessibility of recreational facilities. Many of the existing courts across Maui County are outdated and in need of repair due to years of use and exposure to harsh weather conditions. This project will address these issues by resurfacing courts, upgrading fencing, installing new lighting, and improving accessibility features. These improvements are essential for ensuring the safety of users, accommodating a wide range of recreational activities, and promoting community health and wellness. Upgrading these courts will enhance the user experience, attract more visitors to local parks, and provide youth and adults with safe spaces for sports and physical activity. By investing in court improvements, the County will foster a stronger, healthier, and more connected community while aligning with broader goals of sustainability and livability in Maui County.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
A Suitable Public Infrastructure: Ensuring that parks and recreational facilities meet the needs of the community. A Healthy and Sustainable Community: Promoting health and well-being through accessible recreational opportunities. A Prepared, Safe, and Livable County: Enhancing safety and livability through well-maintained parks and facilities.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

These projects will reduce maintenance costs by providing resurfaced and repaired courts and amenities.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2032	15,000,000
Total Capital Project Costs			15,000,000
Total O&M Costs			0
Total Capital & Operating Costs			15,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	15,000,000
Total Funding Requirements	15,000,000

CBS No: CBS-9496

Project Name: Countywide Fencing Improvements

Department: Department of Parks and Recreation

District: Countywide

Project Type: Parks and Recreation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,000,000

PROJECT DESCRIPTION

The Countywide Fencing Improvements project provides for the repair, replacement, and installation of fencing across multiple County parks, ballfields, gyms, recreation centers, parking lots, community centers, open space parcels, and shoreline parks. Work may include removal of failing chain link and perimeter fencing, installation of new metal or vinyl-coated fence systems, backstops and sports field fencing, gate replacements, and security fencing where needed to protect facilities and equipment. Improvements will be prioritized based on safety hazards, facility condition assessments, public requests, and operational needs, including animal intrusion, unauthorized access, and ADA circulation routes. This project enables small-to-medium fencing improvements to be delivered quickly as conditions arise, rather than requiring individual CIP appropriations at each site.

PROJECT JUSTIFICATION

Many County facilities currently have degraded or damaged fencing that poses safety hazards, increases maintenance burden, and reduces the usable life of fields, courts, and play spaces. In several locations, deteriorated or missing fence panels and gates allow unauthorized access after-hours, contribute to vandalism, and create conflicts between programmed recreation space and surrounding land uses. Perimeter fencing is essential for ballfields, pickleball and tennis courts, and aquatic facilities to ensure safe play conditions and compliance with sport standards. County staff also regularly receive community requests for fencing repairs, but lack a dedicated appropriation and procurement mechanism to address them promptly. A countywide CIP fund allows the department to address hazards proactively, avoid liability exposure, and respond rapidly to operational needs. Without this project, fencing failures will continue to accumulate, increasing long-term costs and diminishing the safety and usability of County recreation assets.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project supports the Department's strategic goals of safe, well-maintained facilities, equitable access to quality recreation spaces, and proactive asset management. Countywide fencing improvements enhance safety, protect fields and courts, and ensure recreation sites remain usable, aligning with priorities for reliable infrastructure and responsive park maintenance.	A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

The project will reduce maintenance calls and staff time spent on temporary repairs, improving safety and extending asset life. Minimal added operating cost is anticipated; fencing replacements may decrease annual repair expenses and reduce vandalism-related damage to facilities.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GF	0	5,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2032	15,000,000
Total Capital Project Costs			15,000,000
Total O&M Costs			0
Total Capital & Operating Costs			15,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	15,000,000
Total Funding Requirements	15,000,000

Capital Improvement Program

CBS No: CBS-9497

Project Name: Countywide Park Adaptation

Department: Department of Parks and Recreation

District: Countywide

Project Type: Parks and Recreation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	500,000	500,000	1,000,000	2,000,000	5,000,000	5,000,000	14,000,000

PROJECT DESCRIPTION

The Countywide Park Adaptation Project will assess, plan, and implement improvements to protect shoreline parks, coastal recreation assets, and vulnerable open-space parcels from sea level rise, erosion, king tides, and chronic coastal flooding. Work may include relocation of paths or facilities, dune restoration, shoreline hardening where appropriate, vegetated buffers, drainage upgrades, and elevating or retrofitting park structures and utilities. The program will also develop site-specific adaptation concepts aligned with the County Sea Level Rise Exposure Area (SLR-XA) maps and State guidance. Improvements will be prioritized based on vulnerability, park visitation levels, cultural and environmental sensitivity, and risk to public safety. Funds may be used for planning, design, permitting, environmental review, and small-scale construction and pilot projects. This CIP program allows the County to proactively respond to climate impacts and preserve recreational use at shoreline parks as conditions evolve.

PROJECT JUSTIFICATION

A significant number of County shoreline parks lie within sea level rise exposure zones and are already experiencing erosion, flooding, and damage to walkways, irrigation systems, and comfort stations. Without proactive adaptation, assets will continue to degrade, reducing safe public access, threatening cultural resources, and increasing long-term cost due to emergency repairs. Sea level rise adaptation is also a statewide policy priority and consistent with climate resilience mandates. A dedicated CIP program allows sites to be addressed systematically instead of only reacting to damage after storms or king tides. This approach mitigates liability, protects public safety, ensures continued community access to shoreline recreation, and preserves park functions essential to residents and visitors.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project advances goals for safe, resilient, and sustainable parks; protects shoreline recreation access; and supports long-term asset stewardship. It aligns with priorities for climate adaptation, equitable park access, and proactive maintenance across all districts.	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Adaptation improvements are expected to lower emergency repair needs and reduce storm-related damage. Some sites may require added upkeep for vegetation buffers or monitoring. Overall, long-term O&M costs should decrease as vulnerable infrastructure is redesigned for resilience.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	500,000	500,000	0	0	0	0
New Construction	GF	0	0	0	1,000,000	2,000,000	5,000,000	5,000,000

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2028	1,000,000
New Construction	07/01/2028	12/31/2032	13,000,000
Total Capital Project Costs			14,000,000
Total O&M Costs			0
Total Capital & Operating Costs			14,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	14,000,000
Total Funding Requirements	14,000,000

CBS No: CBS-9498

Project Name: Helene Hall Improvements

Department: Department of Parks and Recreation

District: Hana

Project Type: Parks and Recreation

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	250,000	3,000,000	0	0	0	0	3,250,000

PROJECT DESCRIPTION

The Helene Hall Improvements project will renovate and upgrade the interior of the existing public facility to improve user experience, accessibility, safety, and operational function. Work may include new flooring, wall and ceiling finishes, lighting upgrades, interior paint, commercial kitchen or prep area improvements (if applicable), restroom and fixture replacements, ADA accessibility upgrades, interior layout modifications, building systems repairs, and storage enhancements. Improvements may also include upgrades to plumbing, electrical, IT, and air circulation systems to extend building life and support community use. This project enables a phased, minimally disruptive interior renovation while keeping the facility operational when feasible. Helene Hall serves as a critical community gathering space, event venue, meeting facility, and cultural-use site, and the improvements will modernize the interior to meet community expectations and County facility standards.

PROJECT JUSTIFICATION

Helene Hall is an aging facility with interior components that have exceeded their useful life and require modernization to remain safe, accessible, and functional. Wear on flooring, restrooms, fixtures, and finishes increases maintenance burden and negatively affects user experience. Community users, event organizers, and staff have consistently identified interior upgrades as a priority. Improving the interior condition will reduce recurring maintenance costs, support ADA compliance, and sustain the building's ability to host community activities, meetings, cultural uses, and emergency or departmental functions. Without these improvements, deferred maintenance will continue to accumulate, increasing long-term expense and diminishing the hall's value as a community asset.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project supports strategic goals to maintain safe, high-quality public spaces; improve building usability and accessibility; and provide reliable gathering spaces for community programs. Upgrades align with long-term stewardship of core recreation assets.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County

Operating Impact Narrative

Interior upgrades will reduce recurring maintenance needs and improve energy efficiency if lighting or systems are modernized. No significant staffing impacts are anticipated; improved finishes may lower long-term O&M costs.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	250,000	0	0	0	0	0
Renovations	GF	0	0	3,000,000	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2027	250,000
Renovations	07/01/2027	12/31/2028	3,000,000
Total Capital Project Costs			3,250,000
Total O&M Costs			0
Total Capital & Operating Costs			3,250,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	3,250,000
Total Funding Requirements	3,250,000

CBS No: CBS-9499

Project Name: Paani Mai Park Playground

Department: Department of Parks and Recreation

District: Hana

Project Type: Parks and Recreation

Anticipated Life: 20 Years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	750,000	0	0	0	0	0	750,000

PROJECT DESCRIPTION

The Paani Mai Park Playground project will design and construct a new playground in Hana, providing local children and families with a safe, ADA-accessible space for outdoor play close to home. Improvements will include resilient surfacing, age-appropriate play structures, shade elements if feasible, seating, and ADA-compliant routes connecting the playground to parking and comfort station areas. The project also includes grading, drainage, and fencing or safety barriers as needed to ensure safe use. This playground will provide opportunities for inclusive play, early childhood development, and passive recreation in a rural community with limited close-to-home park amenities. Work may be phased to allow site preparation, utility connection, and fabrication/installation of equipment.

PROJECT JUSTIFICATION

Hana has limited access to formal playground facilities, requiring families to travel long distances for safe, accessible play areas. A new playground at Paani Mai Park addresses long-standing community requests and supports youth recreation, social development, and public health. ADA accessibility is essential to ensure equitable access for keiki of all abilities and to comply with federal standards. Without this investment, Hana families will continue to face barriers to local recreation options, and young children will lack a dedicated space for safe physical activity. This project fills a critical service gap, improves park equity across districts, and supports strategic goals for healthy childhood development and community well-being.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project advances goals for equitable access to recreation, safe and inclusive play spaces, and investment in rural communities. ADA-accessible improvements support County commitments to universal access and healthy youth development.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

The playground will introduce minor additional maintenance needs for safety inspections and surfacing. Costs are expected to be modest and partially offset by reduced informal use wear on other park areas.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GF	0	750,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	750,000
Total Capital Project Costs			750,000
Total O&M Costs			0
Total Capital & Operating Costs			750,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	750,000
Total Funding Requirements	750,000

CBS No: CBS-1118

Project Name: South Maui Community Park

Department: Department of Parks and Recreation

District: Kihei-Makena

Project Type: Parks and Recreation

Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
500,000	0	25,000,000	0	0	0	0	0	25,000,000

PROJECT DESCRIPTION

South Maui Community Park Phase 2 will expand recreational capacity for the growing Kihei community and complete the next portion of the master-planned park system. Improvements include construction of a new lighted multi-purpose field suitable for soccer and football, a new baseball field with bleachers and player amenities, and accessible walking paths that connect facilities throughout the park and promote safe, healthy activity for residents of all ages. The project will also develop new pickleball courts to meet increasing community demand for court sports, provide additional parking lots to improve access and circulation, and build new comfort stations to support park operations and improve visitor experience. Phase 2 will enhance athletic programming, support league play, and provide space for unstructured recreation, family gatherings, and community events. The project builds on Phase 1 infrastructure and is a key step toward the long-term vision of a complete regional park serving all South Maui.

PROJECT JUSTIFICATION

South Maui lacks adequate active recreation fields and court space relative to current and projected population, resulting in waitlists, limited practice time, and constraints on youth leagues and adult athletics. Existing Park assets across Kihei are heavily used, aging, and do not meet demand for soccer, baseball, multi-use play, and fast-growing sports such as pickleball. Phase 2 fulfills adopted park master plan commitments and responds to repeated community requests submitted through testimony, surveys, and council budget hearings. The project also provides safe, ADA-accessible walking paths that support health and wellness goals and expand low-cost recreational opportunities for families, seniors, and youth. Additional parking and new comfort stations are required to support expanded use and prevent overloading of Phase 1 infrastructure. Without this project, organized sports programs will continue to face space shortages, residents will lack sufficient opportunities for physical activity, and the County will delay realization of a long-planned regional recreation hub for South Maui. Phase 2 is essential to meeting equity in service distribution across districts and supports long-term community resilience by investing in local public space.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe, quality recreational facilities.	A Suitable Public Infrastructure A Strong, Diversified Economy A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Implementation of this project would require additional staffing and utility costs for the facility.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	25,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	25,000,000
Total Capital Project Costs			25,000,000
Total O&M Costs			0
Total Capital & Operating Costs			25,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	25,000,000
Total Funding Requirements	25,000,000

CBS No: CBS-8921

Project Name: Kalama Park Light Replacement

Department: Department of Parks and Recreation

District: Kihei-Makena

Project Type: Parks and Recreation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
250,000	0	2,000,000	0	0	0	0	0	2,000,000

PROJECT DESCRIPTION

Replacement of pedestrian path light poles and fixtures at Kalama Park.

PROJECT JUSTIFICATION

The replacement of pedestrian path lighting is essential to ensure the safety, accessibility, and usability of Kalama Park. Existing lighting systems are outdated, inefficient, and prone to frequent malfunctions, creating safety concerns for park users, especially during early morning and evening hours. Upgrading these systems with modern, energy-efficient LED lighting will enhance visibility, reduce safety risks, and promote year-round usage of parks for walking, jogging, and other activities.

This project aligns with Maui County's commitment to sustainability and environmental stewardship. LED lighting consumes significantly less energy, reducing operational costs and the County's carbon footprint. Additionally, the new lighting will incorporate designs that minimize light pollution, preserving Maui's natural night skies while providing adequate illumination for pedestrian safety.

Improved lighting will also enhance park aesthetics, encourage healthy lifestyles, and support community well-being by ensuring our parks remain safe and inviting for all residents and visitors.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Environment: Protecting natural resources through conservation, climate adaptation, and renewable energy initiatives. Infrastructure: Modernizing transportation, water, and public facilities to improve access and efficiency.	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

The proposed pedestrian path lighting replacement will enhance safety, reduce energy costs with LED fixtures, and lower maintenance needs due to longer-lasting technology. Improved lighting will boost park usage and community safety while cutting operational expenses.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GF	0	2,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2026	12/31/2027	2,000,000
Total Capital Project Costs			2,000,000
Total O&M Costs			0
Total Capital & Operating Costs			2,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	2,000,000
Total Funding Requirements	2,000,000

CBS No: CBS-8925

Project Name: Kamaole I Mauka Parking Lot and Restroom

Department: Department of Parks and Recreation

District: Kihei-Makena

Project Type: Parks and Recreation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	3,500,000	0	0	0	0	0	3,500,000

PROJECT DESCRIPTION

This project is located at the county owned gravel parking lot across from Kamaole I beach park. In coordination with DEM and to address climate change vulnerability, a new paved parking lot and restroom building will be developed.

PROJECT JUSTIFICATION

The proposed parking lot and restroom building at this beach park are critical components of a managed retreat policy designed to address the impacts of climate change, particularly rising sea levels and increasing storm events. As coastal areas become more vulnerable, this project will relocate essential infrastructure further inland, reducing the risk of damage from future flooding and erosion. The new parking lot will accommodate visitors while preserving natural resources, and the restroom facilities will improve accessibility and sanitation for park users. This development aligns with Maui's long-term strategy to enhance resilience, protect public safety, and ensure that recreational spaces remain functional and safe as the island adapts to climate-related changes. Moreover, it supports sustainable tourism by providing modern amenities without compromising the park's natural beauty and ecological integrity. The project will enhance both the visitor experience and the community's resilience to climate change impacts.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
A Suitable Public Infrastructure: Ensuring that parks and recreational facilities meet the needs of the community	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County

Operating Impact Narrative

The project will result in temporarily increasing operations costs until the existing parking lot and restroom building are removed. The long-term maintenance cost will remain the same or decrease due to less coastal erosion impacts.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	1,700,000	0	0	0	0	0
New Construction	PA	0	1,800,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	3,500,000
Total Capital Project Costs			3,500,000
Total O&M Costs			0
Total Capital & Operating Costs			3,500,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	1,700,000
Park Assessment	1,800,000
Total Funding Requirements	3,500,000

CBS No: CBS-9500

Project Name: Kenolio Park and Kalama Park Grease Trap Replacements

Department: Department of Parks and Recreation

District: Kihei-Makena

Project Type: Parks and Recreation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	200,000	1,000,000	0	0	0	0	1,200,000

PROJECT DESCRIPTION

The Kenolio and Kalama Park Grease Trap Replacement project will remove and replace the aging grease interceptor serving the comfort station and any food preparation or concession areas on-site. Work may include excavation and replacement of the existing trap, new plumbing and connections, sealing and restoration of disturbed hardscape, and improvements to bring the system up to current code and maintenance standards. Replacement will ensure continued functionality of wastewater systems, prevent blockages and backups, and support uninterrupted use of the facility by park patrons

PROJECT JUSTIFICATION

The existing grease trap is at or beyond its useful life and has contributed to maintenance callouts, blockages, and operational downtime. Failure of the grease interceptor can result in wastewater disruption, public health concerns, and potential regulatory violations. Timely replacement reduces the risk of service interruption and avoids more costly emergency repairs. Kenolio and Kalama Parks are heavily used and require reliable sanitation infrastructure to support high community traffic.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Supports goals for safe, clean parks and reliable core infrastructure. Ensures facilities remain operational and accessible, aligning with priorities for responsive maintenance and asset stewardship.	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Replacement will reduce maintenance response frequency and risk of wastewater backups. No staffing changes anticipated; long-term O&M costs expected to decline.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	200,000	0	0	0	0	0
Renovations	GF	0	0	1,000,000	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2027	200,000
Renovations	07/01/2027	12/31/2028	1,000,000
Total Capital Project Costs			1,200,000
Total O&M Costs			0
Total Capital & Operating Costs			1,200,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	1,200,000
Total Funding Requirements	1,200,000

CBS No: CBS-9501

Project Name: Keawakapu (Mana Kai) Parking Lot

Department: Department of Parks and Recreation

District: Kihei-Makena

Project Type: Parks and Recreation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	750,000	0	0	0	0	0	750,000

PROJECT DESCRIPTION

The Keawekapu Parking Lot project will design and construct a new gravel parking lot in Kihei to provide safe, orderly access and reduce roadside congestion for beach and park users. Improvements may include grading and gravel surfacing, delineated parking stalls, ADA-accessible parking, wheel stops or timber barriers, pedestrian access routes, lighting (if applicable), and signage. Drainage features may include shallow swales or permeable gravel to support stormwater infiltration. The project aims to improve public access, reduce illegal shoulder parking, and support community and visitor use of Keawekapu Beach and adjacent parkland. Work may also include landscaping or perimeter fencing to manage circulation and protect natural resources.

PROJECT JUSTIFICATION

Kihei's shoreline parks experience high parking demand, leading to shoulder parking, pedestrian conflicts, and unsafe circulation conditions. Keawekapu is a heavily visited beach and access point, with constrained parking and growing use. A new dedicated lot will provide safer, more organized access, reduce impacts on nearby neighborhoods and roadway edges, and improve ADA access for residents and visitors with mobility needs. Without this project, unmanaged parking will continue to create unsafe conditions, impede emergency vehicle access, and degrade roadside shoulders and vegetation. This project fills a recognized service need and supports equitable shoreline access for South Maui communities.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Supports goals for equitable shoreline access, safe and well-maintained outdoor spaces, and proactive asset management. Improves public access and reduces unsafe parking conditions, consistent with priorities for quality park user experience.	A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Minimal long-term operating impacts are expected. Gravel lots require periodic grading and maintenance but reduce damage to landscape areas and shoulder edges. No staffing increases anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GF	0	750,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	750,000
Total Capital Project Costs			750,000
Total O&M Costs			0
Total Capital & Operating Costs			750,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	750,000
Total Funding Requirements	750,000

CBS No: CBS-7895

Project Name: Lāna'i Community Field House

Department: Department of Parks and Recreation

District: Lāna'i

Project Type: Parks and Recreation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
80,000	0	600,000	0	0	0	0	0	600,000

PROJECT DESCRIPTION

Improvements to the Lāna'i Community Field House including a new roof extension, a new concrete walkway, and new fencing.

PROJECT JUSTIFICATION

Improvements to the field house are needed for weather protection. Currently rain enters the batting cage area from the north and south sides. This project will add a lower roof extension with gutters.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe, quality recreational facilities.	A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impacts are anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GF	0	600,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	600,000
Total Capital Project Costs			600,000
Total O&M Costs			0
Total Capital & Operating Costs			600,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	600,000
Total Funding Requirements	600,000

CBS No: CBS-2329

Project Name: Waiakoa Gym Improvements

Department: Department of Parks and Recreation

District: Makawao-Pukalani-Kula

Project Type: Parks and Recreation

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
430,000	0	500,000	0	0	0	0	0	500,000

PROJECT DESCRIPTION

Design, construction, and construction management of renovations to existing gym building to include replacement of existing roofing material, repair and repainting of building exterior, and repair and refinishing of the court flooring, and other code or agency required improvements.

PROJECT JUSTIFICATION

The life span of the existing roof is long past and needs to be replaced. The exterior siding needs repair and repainting. The court flooring needs repairs and refinishing.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe quality recreational facilities.	A Suitable Public Infrastructure

Operating Impact Narrative

This project is not anticipated to have any effect on facility operating expenses.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GF	0	500,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2026	12/31/2027	500,000
Total Capital Project Costs			500,000
Total O&M Costs			0
Total Capital & Operating Costs			500,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	500,000
Total Funding Requirements	500,000

CBS No: CBS-9503

Project Name: Pu'u Hau'oli Park Playground

Department: Department of Parks and Recreation

District: Molokai

Project Type: Parks and Recreation

Anticipated Life: 20 Years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	1,000,000	0	0	0	0	0	1,000,000

PROJECT DESCRIPTION

The Pu'u Hau'oli Park Playground project will design and construct a new playground on Moloka'i to provide a safe, inclusive space for keiki and families to gather, play, and be active. Improvements will include age-appropriate play equipment, resilient surfacing, ADA-accessible pathways, benches or seating, and a shade structure to increase year-round usability and comfort. Associated work may include grading, drainage improvements, fencing or edge protection for safety, and signage. The project will support outdoor recreation and community health in a rural area where formal play spaces are limited. Construction may be phased to allow community access during installation and accommodate available funding.

PROJECT JUSTIFICATION

Moloka'i residents have limited access to high-quality, dedicated playground facilities, and families often travel long distances for safe play areas. A new playground at Pu'u Hau'oli Park fills a recognized gap in service, strengthens community connection, and supports childhood development. The addition of a shade structure is essential to ensure the playground remains safe and usable during hot daytime hours, reducing barriers for young children and caregivers and reflecting community feedback. Without this investment, keiki in the surrounding area will continue to lack a dedicated space for active play, and the County will miss an opportunity to advance recreation equity across islands.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Advances goals for equitable access to recreation across islands, supports youth health and wellness, and invests in rural communities. Shade and ADA access align with priorities for inclusive, safe, and resilient park spaces.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

The playground will require minor added maintenance for inspections and surfacing. The shade structure may require periodic fabric or component replacement. Overall operating impacts are expected to remain low.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	1,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	1,000,000
Total Capital Project Costs			1,000,000
Total O&M Costs			0
Total Capital & Operating Costs			1,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	1,000,000
Total Funding Requirements	1,000,000

CBS No: CBS-4584

Project Name: Wells Park Master Plan Implementation

Department: Department of Parks and Recreation

District: Wailuku-Kahului

Project Type: Parks and Recreation

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
25,950	0	500,000	0	20,000,000	0	0	0	20,500,000

PROJECT DESCRIPTION

Design and construction of Improvements to the existing Wells Park as determined through the master plan process, including rebuilding/re-configuring of tennis courts, construction of a new restroom building, site and landscaping improvements, lighting and fencing improvements, pool modifications and improvements.

PROJECT JUSTIFICATION

The park is heavily used, and improvements are needed to the basic infrastructure in order to maintain a safe and inviting environment and gathering place for the community.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe, quality recreational facilities.	A Suitable Public Infrastructure A Strong, Diversified Economy A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Minimal impact on the operational expenses of the facility is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	500,000	0	0	0	0	0
Renovations	GF	0	0	0	20,000,000	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2027	500,000
Renovations	07/01/2026	12/31/2029	20,000,000
Total Capital Project Costs			20,500,000
Total O&M Costs			0
Total Capital & Operating Costs			20,500,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	20,500,000
Total Funding Requirements	20,500,000

CBS No: CBS-4616

Project Name: War Memorial Gym Building Improvements

Department: Department of Parks and Recreation

District: Wailuku-Kahului

Project Type: Parks and Recreation

Anticipated Life: 20 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
32,157,532	0	1,000,000	0	0	0	0	0	1,000,000

PROJECT DESCRIPTION

Design, permitting, construction, and construction management of repairs and renovations throughout the facility. Repair to building structural elements and exterior finish, coating of roof surfaces, upgrade of building electrical and visual fire alarm systems, accessibility improvements at restrooms and locker rooms. Installation of air conditioning in the gym and to meet current code requirements in office spaces. Replacement of gym wood flooring, bleachers and other necessary ancillary improvements. Also, the addition of a PV system and structural and facility upgrades as needed to meet the Enhanced Hurricane Protection Area (EHPA) requirements for a Category 3 hurricane shelter.

PROJECT JUSTIFICATION

The gym building is currently in a state of disrepair and in need of immediate attention for health and safety reasons as well as to prevent further deterioration of the facility from environmental elements. Additionally, there are accessibility deficiencies that are required to be corrected.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe, quality recreational facilities.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County

Operating Impact Narrative

No staff increases anticipated (this project will not increase the size of the facility).
New AC system will increase energy use and cost and will require an annual maintenance contract to service.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GB	0	1,000,000	0	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Renovations	07/01/2026	12/31/2027	1,000,000
Total Capital Project Costs			1,000,000
Total O&M Costs			240,000
Total Capital & Operating Costs			1,240,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Obligation Fund	1,000,000
Total Funding Requirements	1,000,000

CBS No: CBS-5516

Project Name: Kehalani Mauka Park Improvements

Department: Department of Parks and Recreation

District: Wailuku-Kahului

Project Type: Parks and Recreation

Anticipated Life: 25 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
149,922	0	5,000,000	0	0	0	0	0	5,000,000

PROJECT DESCRIPTION

Design and construction of an additional planned paved parking area adjacent to existing parking lot and restroom. Design and construction of ADA accessible circulation and exercise paths throughout the park.

PROJECT JUSTIFICATION

The park was turned over to the department from the developer meeting the minimum requirements of MCC 18.16.320. The department is now in the process of adding amenities to upgrade the park and enhance the usability and expand the functionality of the facility.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe, quality recreational facilities.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

It is not anticipated that there will be substantial impact on operating expenses.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	5,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	5,000,000
Total Capital Project Costs			5,000,000
Total O&M Costs			0
Total Capital & Operating Costs			5,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	5,000,000
Total Funding Requirements	5,000,000

CBS No: CBS-5539

Project Name: War Memorial Football Stadium and Track Rehabilitation

Department: Department of Parks and Recreation

District: Wailuku-Kahului

Project Type: Parks and Recreation

Anticipated Life: 20 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
12,429,576	0	1,100,000	0	0	0	0	0	1,000,000

PROJECT DESCRIPTION

Design, permitting, construction, and construction management to rehabilitate the Stadium and Track based on the assessment of the facility. Includes accessibility, code, or agency required improvements.

PROJECT JUSTIFICATION

The facility is highly used and very old. It needs rehabilitation to extend the useful life of the stadium.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe, quality recreational facilities.	A Suitable Public Infrastructure A Strong, Diversified Economy A Healthy and Sustainable Community

Operating Impact Narrative

The proposed project is not anticipated to have significant effect on operational expenditures.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GB	0	1,100,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2026	12/31/2027	1,100,000
Total Capital Project Costs			1,100,000
Total O&M Costs			0
Total Capital & Operating Costs			1,100,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	1,100,000
Total Funding Requirements	1,100,000

CBS No: CBS-7245
Project Name: Central Maui Pickleball Courts
Department: Department of Parks and Recreation
District: Wailuku-Kahului
Project Type: Parks and Recreation
Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
285,910	0	7,000,000	0	0	0	0	0	7,000,000

PROJECT DESCRIPTION

Design, permitting, and construction of 12 new pickleball courts to include sports lighting, code and other agency required improvements.

PROJECT JUSTIFICATION

The community has shown a need for new pickleball facilities through public testimony and written requests.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe, quality recreational facilities.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County

Operating Impact Narrative

Maintenance costs will be increased at this facility due to the additional maintenance of the courts. Maintenance = 1 park caretaker 1 for 1 hour per day to sweep/blow courts and pick up rubbish. Additional supplies include replacement rubbish cans, bags, and cleaning supplies. Yearly repairs include line painting, crack repair, and net replacement.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	7,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	7,000,000
Total Capital Project Costs			7,000,000
Total O&M Costs			16,431
Total Capital & Operating Costs			7,016,431

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	7,000,000
Total Funding Requirements	7,000,000

CBS No: CBS-8400
Project Name: Kanaha Beach Park Restroom Replacement
Department: Department of Parks and Recreation
District: Wailuku-Kahului
Project Type: Parks and Recreation
Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
250,000	1,000,000	1,000,000	0	0	0	0	0	1,000,000

PROJECT DESCRIPTION

Replacement of existing restroom building at Kanaha Beach Park that was destroyed by a November 2023 fire.

PROJECT JUSTIFICATION

The existing restroom facility was destroyed by fire damage. The existing structure has been removed and will need full replacement.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To respond to the needs of a community by acquiring, developing, and maintaining safe, quality recreational facilities.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impacts are anticipated. This restroom will be a 1:1 replacement of the existing structure.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	1,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	1,000,000
Total Capital Project Costs			1,000,000
Total O&M Costs			0
Total Capital & Operating Costs			1,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	1,000,000
Total Funding Requirements	1,000,000

CBS No: CBS-9506

Project Name: Wailuku Elementary School Park Improvements

Department: Department of Parks and Recreation

District: Wailuku-Kahului

Project Type: Parks and Recreation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	250,000	3,000,000	0	0	0	0	3,250,000

PROJECT DESCRIPTION

The Wailuku Elementary School Park Improvements project will upgrade the County Park located adjacent to Wailuku Elementary School and Kehalani Mauka, enhancing safety, usability, and access for neighborhood families and youth. Improvements may include new playground surfacing, replacement of worn equipment, ADA-compliant walkways and access routes, shade or seating areas, landscape improvements, and repairs or upgrades to existing park amenities. Work may also include site drainage upgrades, safety fencing or edge protection, improved signage, and minor infrastructure improvements to support school-hour and after-school community use. The project will provide a safe, functional recreation space that serves both nearby neighborhoods and families with students attending the school, complementing Kehalani Mauka Park and creating a unified recreation hub for Central Maui.

PROJECT JUSTIFICATION

The park is heavily used by residents, neighborhood children, and students walking to and from school. Existing amenities are aging and require improvements to meet current safety, accessibility, and community expectations. Limited seating, worn play surfaces, and accessibility gaps reduce equitable use, particularly for younger children and caregivers. Enhancements will relieve pressure on Kehalani Mauka Park, distribute play opportunities more evenly across the neighborhood, and provide close-to-home recreation for families who lack transportation. Without this project, conditions will continue to deteriorate, increasing maintenance needs and limiting safe play options for the surrounding community.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Supports goals for equitable access to parks, safe youth play spaces, and proactive renewal of aging assets. Enhances neighborhood-level recreation consistent with community-driven investment priorities.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Minor added maintenance may result from upgraded amenities; however, modernized surfacing and equipment should reduce repairs and staff callouts over time. No staffing increases anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	250,000	0	0	0	0	0
Renovations	GF	0	0	3,000,000	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2027	250,000
Renovations	07/01/2027	12/31/2028	3,000,000
Total Capital Project Costs			3,250,000
Total O&M Costs			0
Total Capital & Operating Costs			3,250,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	3,250,000
Total Funding Requirements	3,250,000

CBS No: CBS-8923

Project Name: New Lahaina Community Center

Department: Department of Parks and Recreation

District: West Maui

Project Type: Parks and Recreation

Anticipated Life: 50 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	1,200,000	0	0	30,000,000	0	0	31,200,000

PROJECT DESCRIPTION

The Lahaina Community Center project involves the construction of a new multi-purpose facility to serve the residents of Lahaina and surrounding areas. The center will provide indoor spaces for recreational, educational, and cultural activities, along with meeting rooms, a gymnasium, and restrooms. This project aims to enhance community engagement and support various programs for all age groups. The facility will be designed to meet local building codes and environmental standards, ensuring accessibility and sustainability. The facility will also be designed as an emergency shelter.

PROJECT JUSTIFICATION

The construction of a new Lahaina Community Center is essential to meet the growing demand for recreational, educational, and cultural facilities in the Lahaina area. With rapid population growth and an increasing number of visitors, the current facilities are insufficient to support the needs of the community. A new community center will provide a dedicated space for a wide range of programs, including youth and senior activities, fitness classes, cultural events, and community gatherings, fostering social engagement and inclusion.

The center will also serve as an emergency shelter and community hub in times of natural disasters, enhancing the county's disaster preparedness. The location is strategically chosen to be accessible to both residents and visitors, contributing to the overall well-being of the community. By providing a safe, accessible, and versatile space, this project will support public health, improve quality of life, and strengthen community ties. Additionally, the project will provide economic benefits through job creation during construction and operation.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
A Suitable Public Infrastructure: Ensuring that parks and recreational facilities meet the needs of the community. A Healthy and Sustainable Community: Promoting health and well-being through accessible recreational opportunities. A Prepared, Safe, and Livable County: Enhancing safety and livability through well-maintained parks and facilities.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

The new Lahaina Community Center will require ongoing maintenance for building upkeep, including janitorial services, facility repairs, HVAC system management, and landscaping. Regular maintenance will ensure the center remains safe, clean, and functional for community use, supporting long-term sustainability and enhancing the quality of services provided.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GB	0	1,200,000	0	0	0	0	0
New Construction	GF	0	0	0	0	30,000,000	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Design	07/01/2026	12/31/2027	1,200,000
New Construction	07/01/2029	12/31/2030	30,000,000
Total Capital Project Costs			31,200,000
Total O&M Costs			0
Total Capital & Operating Costs			31,200,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Fund	30,000,000
General Obligation Fund	1,200,000
Total Funding Requirements	31,200,000

CBS No: CBS-8930

Project Name: Lahaina Aquatic Center Rehabilitation

Department: Department of Parks and Recreation

District: West Maui

Project Type: Parks and Recreation

Anticipated Life: 20 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	5,000,000	0	0	0	0	0	5,000,000

PROJECT DESCRIPTION

The project includes critical upgrades to the pool infrastructure, mechanical systems, and safety features to ensure compliance with current health, accessibility, and safety standards. Proposed improvements involve resurfacing the pool deck, upgrading the filtration and chlorination systems for enhanced water quality, replacing aging plumbing, and installing energy-efficient lighting. Locker room facilities will be renovated to improve accessibility, comfort, and capacity for users of all abilities, as well as new shade structures, seating, and landscaping enhancements. These improvements will extend the facility's lifespan, reduce long-term maintenance costs, and support local swim programs, recreational activities, and competitions, ensuring the Lahaina Aquatic Center remains a safe, accessible, and vibrant community resource.

PROJECT JUSTIFICATION

The Lahaina Aquatic Center serves as a vital recreational and community hub for residents and visitors in West Maui. However, the facility has aged significantly, with wear and tear compromising safety, functionality, and user experience. Improvements are essential to address critical maintenance issues, including the replacement of outdated pool systems, filtration equipment, and deteriorating infrastructure. Additionally, enhancements such as shaded seating, ADA-compliant upgrades, and energy-efficient lighting will increase accessibility and reduce operational costs.

The center plays a crucial role in promoting public health, offering swim lessons, exercise programs, and competitive events that benefit all age groups. Modernizing the facility aligns with Maui County's strategic goals of fostering active lifestyles and supporting economic vitality by hosting aquatic events that attract visitors. Investing in these improvements ensures the Lahaina Aquatic Center remains a safe, sustainable, and vibrant asset for the community.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
A Suitable Public Infrastructure: Ensuring that parks and recreational facilities meet the needs of the community. A Healthy and Sustainable Community: Promoting health and well-being through accessible recreational opportunities. A Prepared, Safe, and Livable County: Enhancing safety and livability through well-maintained parks and facilities.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

This project is expected to reduce operating costs due to reduced maintenance of outdated and damaged features.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GB	0	4,250,000	0	0	0	0	0
Renovations	PA	0	750,000	0	0	0	0	0

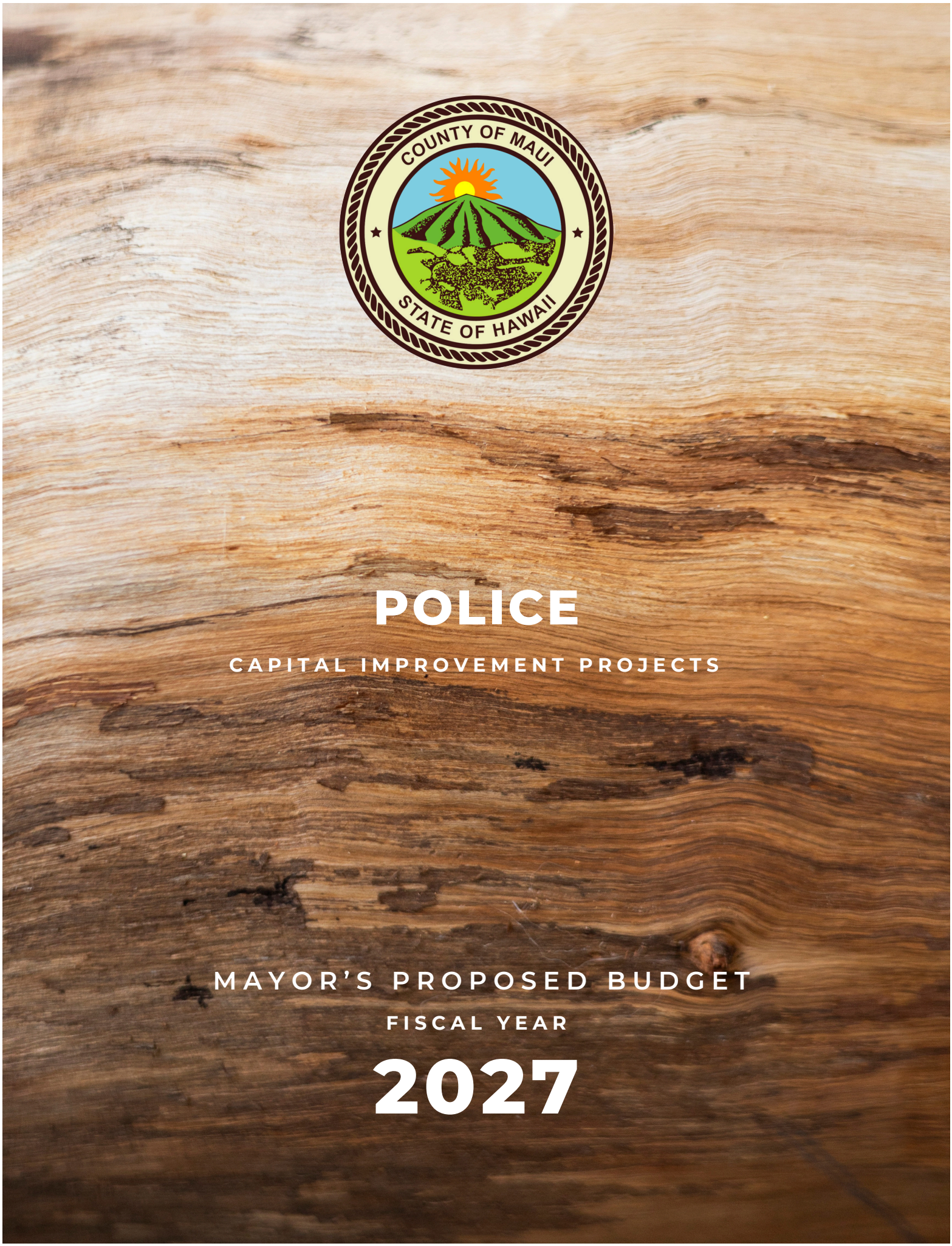
Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2026	12/31/2027	5,000,000
Total Capital Project Costs			5,000,000
Total O&M Costs			0
Total Capital & Operating Costs			5,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	4,250,000
Park Assessment	750,000
Total Funding Requirements	5,000,000

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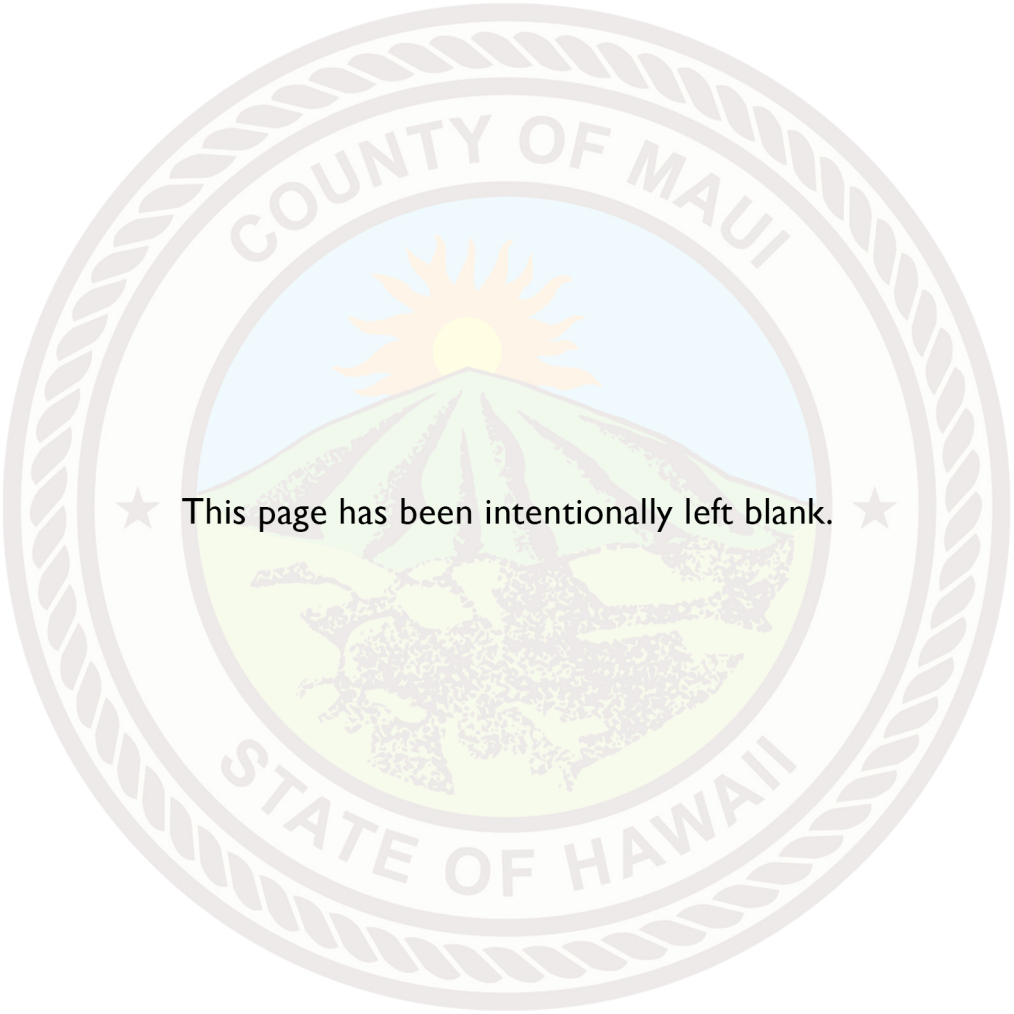
POLICE

CAPITAL IMPROVEMENT PROJECTS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Project Detail by Department

					$ in 1000's Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
Countywide	Government Facilities	CBS-1010	Countywide Police Facilities	GB	3,000	0	3,000
				GF	1,590	0	1,590
		CBS-7879	Radiosystem Facility Upgrades	GB	15,460	0	15,460
		CBS-9509	Upcountry Sub Station	GF	0	60,000	60,000
Hana	Other Projects	CBS-8903	Restoration of Police Cottages	GF	3,000	0	3,000
Molokai	Government Facilities	CBS-5536	Moloka'i Police Station	GF	0	45,000	45,000
Wailuku-Kahului		CBS-5535	Wailuku Station Improvements	GF	700	0	700
			Total: Department of Police		**23,750**	**105,000**	**128,750**

FUNDING SOURCE

GB	18,460	0	18,460
GF	5,290	105,000	110,290

*Note: Project sheets are included only for projects with FY 2027 funding.

CBS No: CBS-1010

Project Name: Countywide Police Facilities

Department: Department of Police

District: Countywide

Project Type: Government Facilities

Anticipated Life: various



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
3,039,799	1,280,000	4,590,000	0	0	0	0	0	4,590,000

PROJECT DESCRIPTION

Expansion and renovation of Countywide Police Facilities to include for FY 2027: 1) Hiring of consultants to assess our current Dispatch area(s) and assess and design Dispatch being a stand-alone state of the art building which has the ability to fulfill their current and future needs; 2) Hiring of a consultant to begin the research and discussion on remodel of Wailuku Station Men's Locker Room and Senior Men's Locker Room; 3) Hiring of consultants to come assess plans and permitting, and provide a design and total cost of construction for a Wailuku Station Parking structure; 4) Hiring of consultants to come assess plans and permitting, and provide a design and total cost of construction for a Kihei Station Parking structure; 5) Paint Exterior/Interior Forensic Facility; 6) Design and construction of the Crime Lab renovation at the Wailuku Police Station. In FY 2026, we will have completed a needs assessment and concept plan for the renovation. This renovation is critical to provide all of the safety controls for working with hazardous chemicals and lethal substances such as Fentanyl; 7) Roof Sheet Metal Replacement Forensic facility; and 8) Upgrade of the existing hydraulic passenger elevator system at the Wailuku Police Station.

PROJECT JUSTIFICATION

1) Hiring of consultants to assess our current Dispatch area(s) and look into having Dispatch be a stand-alone area that has the ability to fulfill their current needs and look to the future of a state-of-the-art facility.
2) Locker rooms are well past their service life of current lockers and showers and mechanical items. Replacement parts don't exist on the aging lockers, shower valves, and hardware, etc.
3) Initial sizing shows a 3-story structure that would fit nicely in the back lot that would increase our parking capability while also pulling us out of the Cameron center lot. It would also set the grounds up for the future of another possible main building on the lot. Parking is currently above maximum capacity.
4) Parking is currently at maximum capacity; the parking structure design might be able to be leveraged to be the same design as the Wailuku station.
5) Upkeep and preventative maintenance.
6) FY 2027 funds will ensure that the proper pressurization, plumbing, electrical, ventilation controls and laboratory safety and testing equipment meet the specifications set by OSHA. $3,000,000 was an estimate provided by an established forensic consultant, Crime Lab Design, to complete the design and construction of this renovation. The new space will be designed for four working analysts.
7) Roof has reached its end of life and due replacement of the metal roof sheeting. Roof sheeting sealant has also reached the end of its service life.
8) Replacement and upgrading of the elevator control panel, hydraulic power unit, fixtures, cab finishes, hoistway equipment, machine room equipment, and elevator cab door motor assembly, along with associated electrical power, controls, and wiring.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
In accordance with our goal to Advocate Fiscal Management and Energy Efficiency, the Maui Police Department seeks to maintain our infrastructure through scheduled renovation projects to ensure that operational readiness exists at all times for all of our police facilities. Operational readiness of our facilities provides for fast, reliable police intervention and assistance as needed for citizens and visitors alike. It provides for the safety and security of our employees as well as the public who utilize it	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

1) A new facility would be best so it can be designed and tailored to the needs of a fully operational dispatch center
2) A renovated locker room upgrades from the original construction 1984 equipment, hardware, and design
3&4) Parking is currently beyond max capacity
5) Renovation saves money before deterioration impact costs more
6) The renovation will provide the space for a second forensic discipline
7) Improvements will provide protection to facility and act as necessary preventative maintenance
8) Will modernize and upgrade the existing hydraulic passenger elevator system.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	900,000	0	0	0	0	0
Other	GB	0	3,000,000	0	0	0	0	0
Planning	GF	0	300,000	0	0	0	0	0
Renovations	GF	0	390,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2027	900,000
Other	07/01/2026	12/31/2027	3,000,000
Planning	07/01/2026	12/31/2027	300,000
Renovations	07/01/2026	12/31/2027	390,000
Total Capital Project Costs			4,590,000
Total O&M Costs			0
Total Capital & Operating Costs			4,590,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	1,590,000
General Obligation Fund	3,000,000
Total Funding Requirements	4,590,000

CBS No: CBS-7879

Project Name: Radiosystem Facility Upgrades

Department: Department of Police

District: Countywide

Project Type: Government Facilities

Anticipated Life: 30 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
755,618	3,600,000	15,460,000	0	0	0	0	0	15,460,000

PROJECT DESCRIPTION

Pu'u O Hoku Ranch Site Replacement; Haleakala Crater Tower Replacement; Mahinahina Water Treatment Plant; Community Outreach Organization Link Radio System; Hana Airport Tower Replacement and Generator Shelter; Ke'ane DoT Base Yard Tower Replacement and Generator Shelter

PROJECT JUSTIFICATION

Improve service and efficiency of island-wide public safety radio system. The County of Maui's Public Safety Radio System (PSRS) supports all public safety departments that use the radio system. These projects will enhance the system and its capabilities. It helps to gather information from multiple connection points in the radio system infrastructure and provides a quick view of system-wide network performance down to the subscriber level. This allows system administrators to monitor, manage, and plan for system modifications to meet the changing needs of the system subscribers.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
We will dedicate ourselves to improving and ensure the quality of life in our community for future generations through professional and quality service. We are committed to protecting life and property, preventing and solving crime, reducing fear and providing a safe environment. We will strive to work in unity with our community to develop a partnership in solving problems and to be responsive to community needs and concerns.	A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

These improvements directly affect the Public Safety Radio System (PSRS) which affects emergency communications between Dispatch, Fire, Police, Public Works, Emergency Management, Water, Environmental Management, Parks and other user agencies.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GB	0	15,460,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2026	12/31/2027	15,460,000
Total Capital Project Costs			15,460,000
Total O&M Costs			0
Total Capital & Operating Costs			15,460,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	15,460,000
Total Funding Requirements	15,460,000

CBS No: CBS-8903

Project Name: Restoration of Police Cottages

Department: Department of Police

District: Hana

Project Type: Other Projects

Anticipated Life: 40 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
76,678	150,000	3,000,000	0	0	0	0	0	3,000,000

PROJECT DESCRIPTION

Planning, design, and construction funds would facilitate the demolition and safe disposal of existing main house, and rebuild of new construction pre-designed 6-bedroom main house.

PROJECT JUSTIFICATION

CIP funds for consultant condition assessment of the best path forward for the two single-family residences on a single parcel in Hana Town identified substantial deficiencies in the main officer dwelling (1977) that pose safety, operational, and liability risks. While the guest house (2010 ADU) is largely serviceable, the main house exhibits advanced structural deterioration, code violations, and aging building systems. Immediate corrective action is required for life-safety issues.

New construction will bring cottages up to modern safety, fire, plumbing, and electrical codes and addition of new room(s) would allow for housing of 3 additional officers, which will save the County thousands of dollars per month in rental costs.

New construction planned strategically to be of a pre-designed home floor plan to reduce permit and lead times.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Department strategy is focused on Officer health and safety, and on being efficient with overhead. This upgrade will provide safer and healthier living quarters, with the combined ability to house more officers and reduce monthly outgoing expenditures on other rentals in Hana.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Will provide dedicated housing to accommodate all MPD officers stationed in Hana that are not permanently based there, which will save the County thousands of dollars in monthly rent. Will provide a needed upgrade to officer health and safety.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	100,000	0	0	0	0	0
New Construction	GF	0	2,400,000	0	0	0	0	0
Planning	GF	0	500,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2027	100,000
New Construction	07/01/2026	12/31/2027	2,400,000
Planning	07/01/2026	12/31/2027	500,000
Total Capital Project Costs			3,000,000
Total O&M Costs			0
Total Capital & Operating Costs			3,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	3,000,000
Total Funding Requirements	3,000,000

CBS No: CBS-5535

Project Name: Wailuku Station Improvements

Department: Department of Police

District: Wailuku-Kahului

Project Type: Government Facilities

Anticipated Life: 25 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
106,314	0	700,000	0	0	0	0	0	700,000

PROJECT DESCRIPTION

Wailuku Station Improvements pertain to the construction phase re-roofing and replacing underlying metal structure of Wailuku Station metal roof over patrol area.
Planning and consultant design phases have been completed; permits have been submitted.

PROJECT JUSTIFICATION

Wailuku Station metal roof replacement is approximately 5-10 years past the point of which the roof should have been replaced. Metal roof is leaking through the roof and internal gutters and has been leaking for years. County funds were used for a roof assessment which determined the roof required a larger scale engineering design because the internal leaking has now deteriorated the internal metal structure as well. A re-roof of just the roof sheeting is no longer enough; the structure must be replaced as well.

Efforts have been made to stop the leaking through the simple solutions first; by coating the roof with waterproofing and even those waterproofing coatings have reached the end of their expected life, and are deteriorated.

Consultant findings also found that the metal roof leaking has contributed to the high levels of humidity in the lower level of the building which has many negative effects inside the building.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
In line with our goal to Advocate Fiscal Management and Energy Efficiency, the Maui Police Department seeks to maintain our infrastructure through scheduled renovation projects to ensure that operational readiness exists at all times for all of our police facilities. Operational readiness of our facilities provides for fast, reliable police intervention and assistance as needed for citizens and visitors alike. It provides for the safety and security of our employees as well as the public who utilize it.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government

Operating Impact Narrative

Improvement will fix a leaking roof and a rotting substructure. Improvement will reduce building humidity and reduce negative impacts of water inside ceiling areas. Improvement will improve health and safety.

Capital Improvement Program

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Renovations	GF	0	700,000	0	0	0	0	0

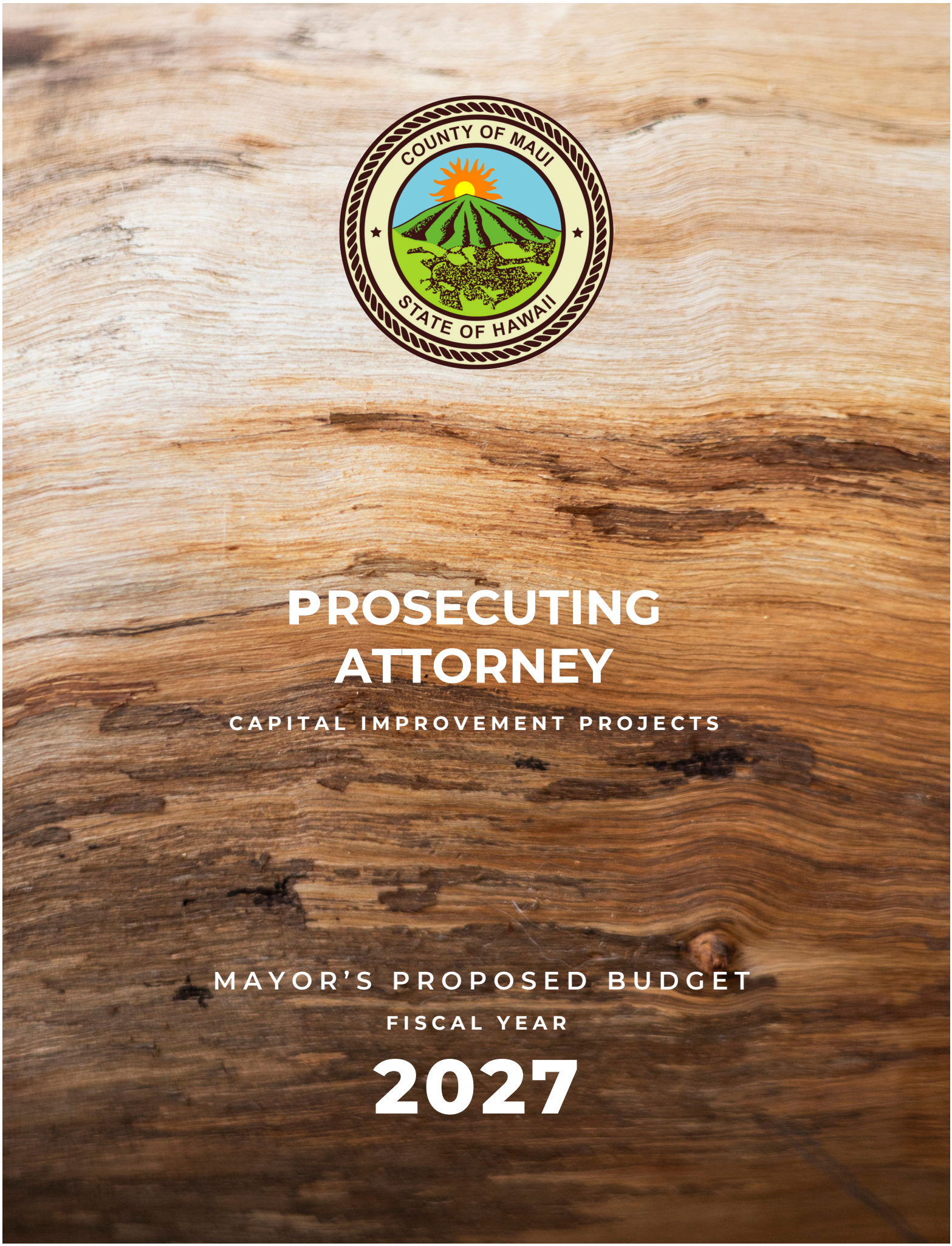
Schedule of Activities

Activity	Start	End	Amount
Renovations	07/01/2026	12/31/2027	700,000
Total Capital Project Costs			700,000
Total O&M Costs			0
Total Capital & Operating Costs			700,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	700,000
Total Funding Requirements	700,000

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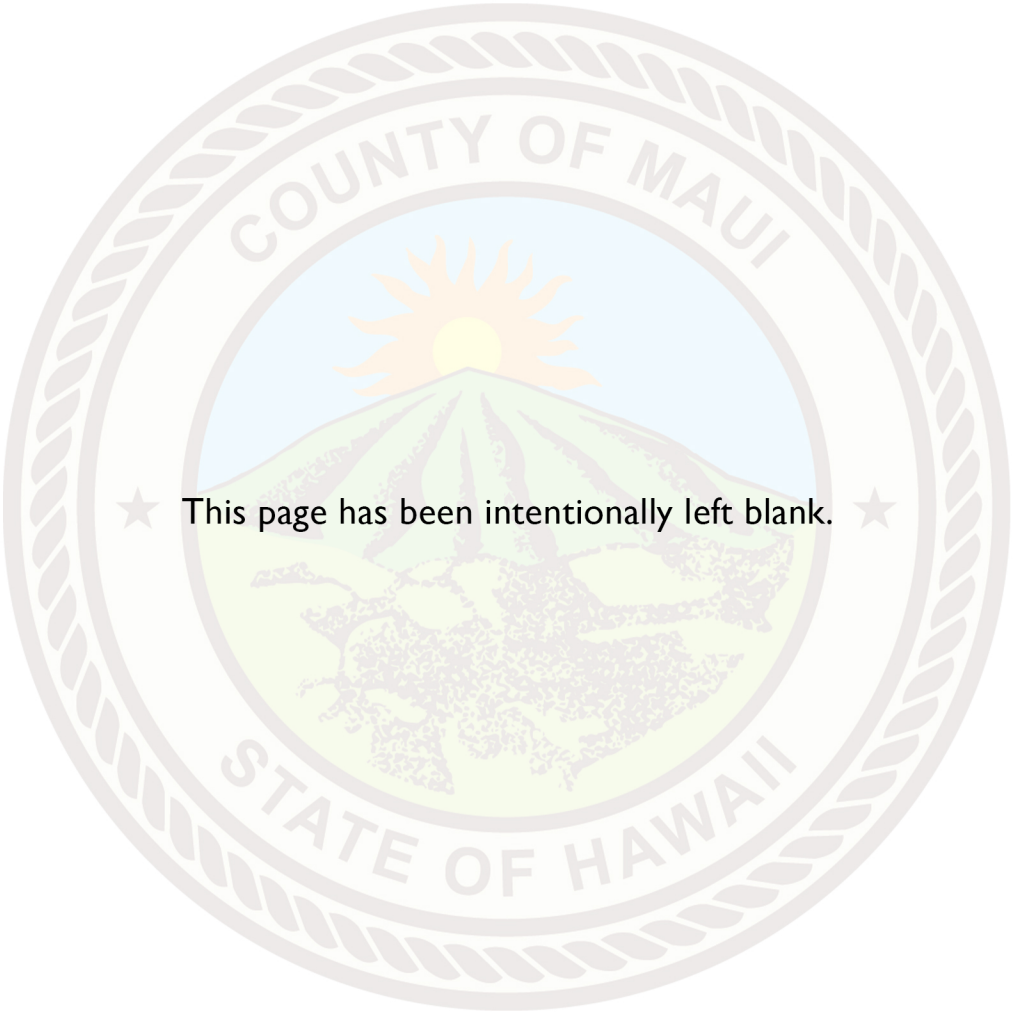
PROSECUTING ATTORNEY

CAPITAL IMPROVEMENT PROJECTS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Project Detail by Department

					$ in 1000's Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
Wailuku-Kahului	Government Facilities	CBS-9480	24 North Church Street Building Renovations	GF	150	150	300
				LBF	6,000	0	6,000
			Total: Department of the Prosecuting Attorney		**6,150**	**150**	**6,300**

FUNDING SOURCE			
GF	150	150	300
LBF	6,000	0	6,000

*Note: Project sheets are included only for projects with FY 2027 funding.

CBS No: CBS-9480

Project Name: 24 North Church Street Building Renovations

Department: Department of the Prosecuting Attorney

District: Wailuku-Kahului

Project Type: Government Facilities

Anticipated Life: 50+

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	6,150,000	50,000	50,000	50,000	0	0	6,300,000

PROJECT DESCRIPTION

This Capital Improvement Project funding request is required for the complete retrofit of the 24 North Church Street facility to support a single-use occupancy by the Department of the Prosecuting Attorney.

PROJECT JUSTIFICATION

Interior modifications are required to configure the space to support operational workflows, secure evidence and records storage, staff work areas, public-facing functions, and training needs. Additional improvements will include security enhancements, technology infrastructure installation, and modernization of workstations, meeting rooms, restrooms and common areas to support daily operations. Without these improvements, the Department cannot effectively utilize the building or meet service demands.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
To provide and educate victims/witnesses with support and information during the prosecution process; address serious crime through diligent and effective prosecution in order to decrease the number of violent crimes referred for prosecution; continue to provide trainings and education relevant to attorney position; continue to provide annual trainings to all employees.	A Suitable Public Infrastructure A Healthy and Sustainable Community

Operating Impact Narrative

Funding for these renovations is essential to fully transition the Department into a purpose-built facility that consolidates operations and replaces outdated or insufficient leased spaces. CIP investment at this stage will ensure long-term operational efficiency, reduce ongoing maintenance and leasing costs, and provide a safe and functional environment aligned with the Department's mission and statutory responsibilities.

FUNDING DETAILS

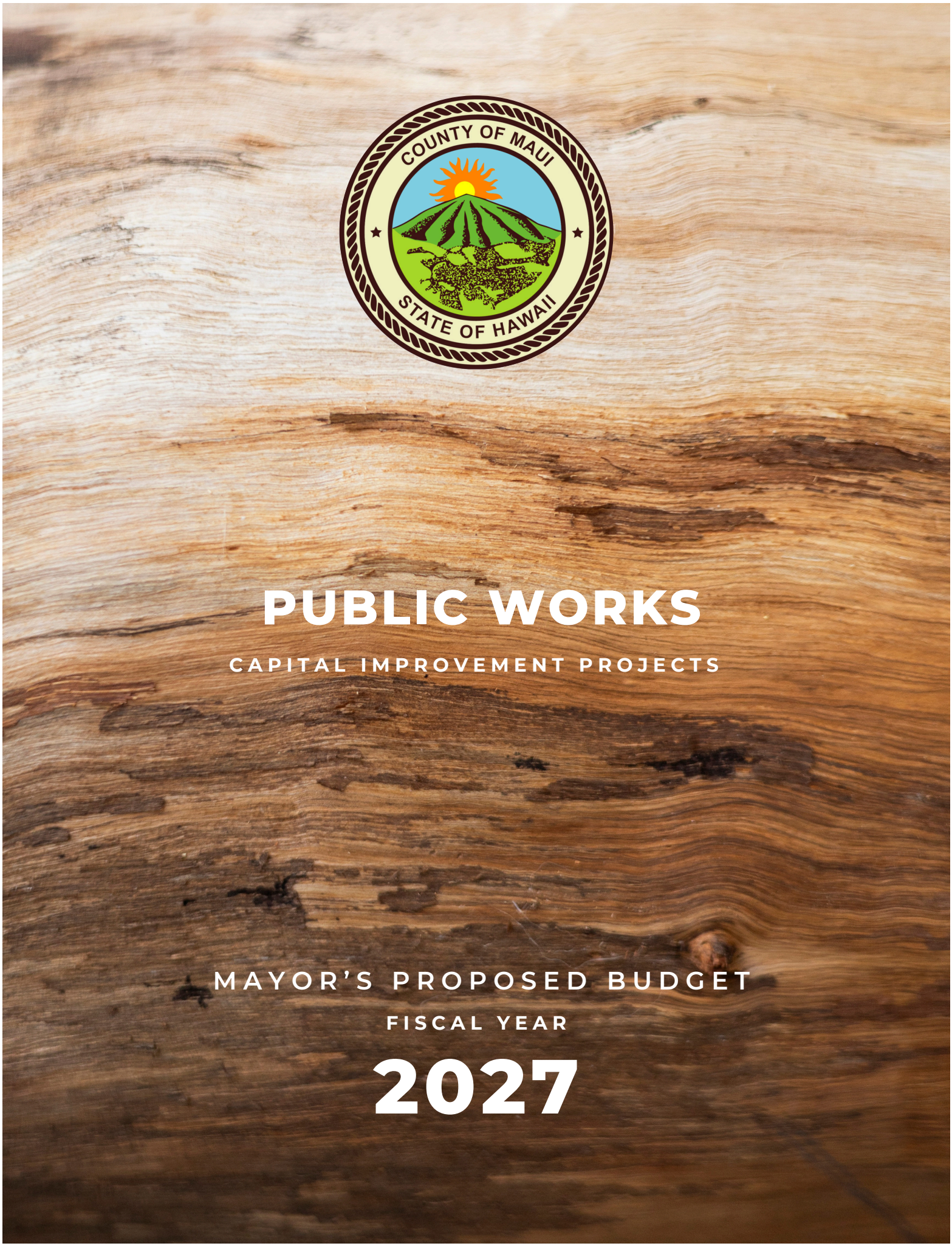
Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Furniture/Fixture/Equipment	GF	0	0	50,000	50,000	50,000	0	0
Renovations	GF	0	150,000	0	0	0	0	0
Renovations	LBF	0	6,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Furniture/Fixture/Equipment	07/01/2028	12/31/2030	150,000
Renovations	07/01/2026	12/31/2027	6,150,000
Total Capital Project Costs			6,300,000
Total O&M Costs			0
Total Capital & Operating Costs			6,300,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	300,000
Lapsed Bond Fund	6,000,000
Total Funding Requirements	6,300,000



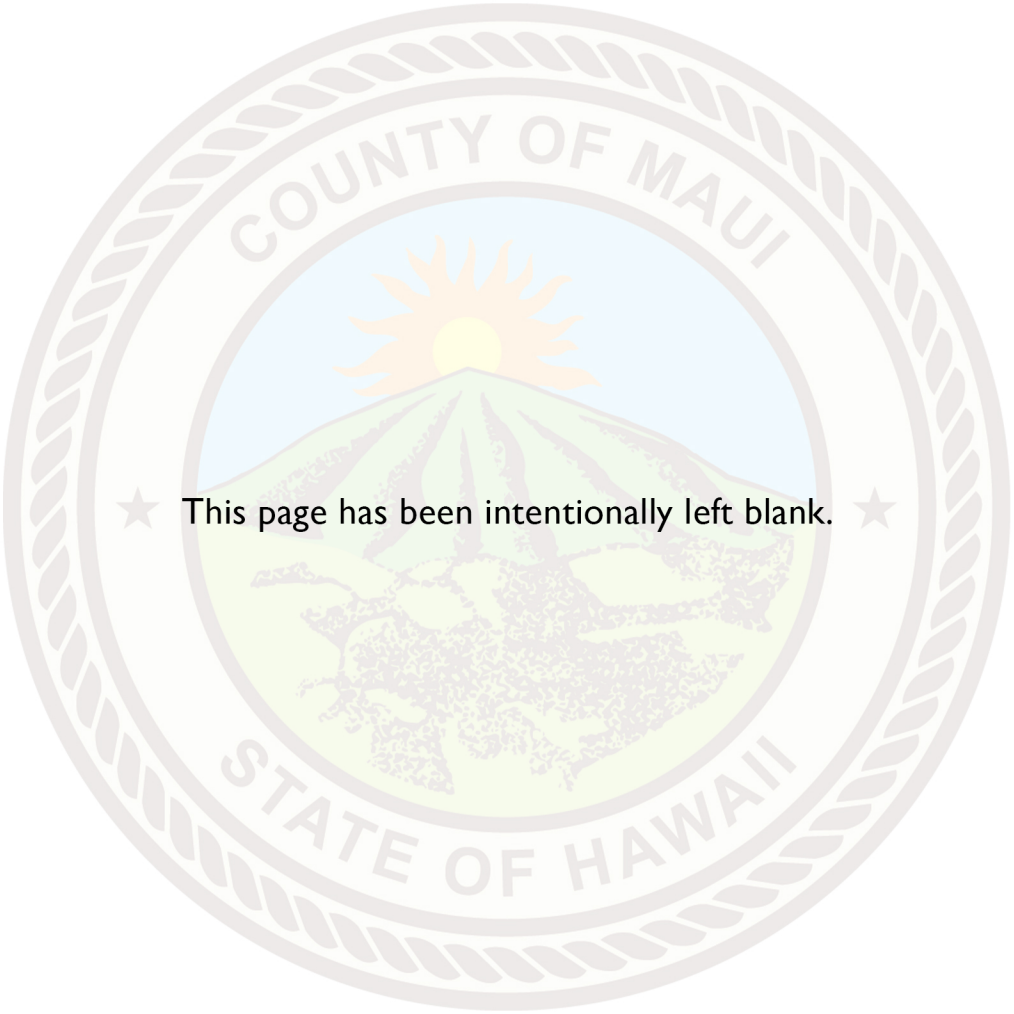
PUBLIC WORKS

CAPITAL IMPROVEMENT PROJECTS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Project Detail by Department

					$ in 1000's		
					Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
Countywide	Drainage	CBS-6069	Countywide Bridge and Drainage Program	FD	0	16,000	16,000
				GB	750	17,600	18,350
				GF	4,300	21,050	25,350
		CBS-6633	Countywide Drainline Replacement Program	GB	6,639	46,000	52,639
	Government Facilities	CBS-6070	Countywide Facilities Maintenance Program	GB	5,500	0	5,500
				GF	7,150	21,800	28,950
		CBS-7232	Countywide DPW Baseyard Facilities Program	GB	4,750	0	4,750
				GF	7,150	114,350	121,500
	Other Projects	CBS-7870	Countywide Rockfall and Embankment Repairs	GB	2,300	32,000	34,300
	Road Improvements	CBS-1023	Countywide Road Resurfacing and Pavement Preservation	GB	10,800	12,500	23,300
				HF	5,775	54,500	60,275
		CBS-5022	Countywide Federal Aid Program	FD	20,914	76,362	97,276
				GB	9,753	23,491	33,244
				GF	0	1,330	1,330
		CBS-6067	Countywide Traffic and Safety Program	HF	6,180	31,321	37,501
				ST	100	500	600
Kihei-Makena		CBS-1926	North South Collector Road - Lokelani School to Auhana Road	HF	0	3,000	3,000
		CBS-2309	North South Collector Road (Waipuilani Street to Kaonoulu Street)	FD	25,990	810	26,800
				GB	12,161	0	12,161
				HF	0	5,941	5,941
				OG	2,500	0	2,500

Project Detail by Department (Cont'd)

					$ in 1000's Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
Wailuku-Kahului	Road Improvements	CBS-1069	Waiale Road Extension	FD	75,800	0	75,800
				GB	29,800	0	29,800
				GE	6,000	0	6,000
		CBS-3179	Imi Kala Extension	FD	0	9,213	9,213
				HF	0	4,540	4,540
		CBS-7872	Maui Lani Parkway Extension	HF	0	2,120	2,120
West Maui		CBS-6643	Lower Honoapiilani Road Complete Streets	FD	0	5,490	5,490
				HF	0	2,177	2,177
		CBS-7897	West Maui Greenway	FD	0	15,880	15,880
				HF	0	4,761	4,761
			Total: Department of Public Works		**244,312**	**522,735**	**767,047**

FUNDING SOURCE			
FD	122,704	123,755	246,459
GB	82,453	131,591	214,044
GE	6,000	0	6,000
GF	18,600	158,530	177,130
HF	11,955	108,360	120,315
OG	2,500	0	2,500
ST	100	500	600

*Note: Project sheets are included only for project sheets with FY 2027 funding.

CBS No: CBS-6069

Project Name: Countywide Bridge and Drainage Program

Department: Department of Public Works

District: Countywide

Project Type: Drainage

Anticipated Life: 50 - 75 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
22,195,056	8,900,000	5,050,000	7,500,000	12,350,000	6,800,000	6,850,000	21,150,000	59,700,000

PROJECT DESCRIPTION

Repair & improve bridge and drainage infrastructure to extend its useful life and mitigate flooding. Funding supports ongoing CIP projects and includes the following FY 2027 projects:1) Emergency repairs to damaged or failing facilities that pose a hazard to public safety; 2) Construction Management Support Services for Drainage Projects; 3) Annual Bridge Inspection and Evaluations; 4) Construct Palama Drive Drainage Improvements; 5) Design cost share with USACE for Iao Flood Control Project improvement.

PROJECT JUSTIFICATION

Emergency response funding enables timely response to damage resulting from disasters. Compliance with the FHWA Bridge Inspection Program is necessary to maintain eligibility for federal highway funding programs. Proposed projects ensure county infrastructure assets remain in a state of good repair and seek to mitigate known drainage issues. Application submitted for DR funding.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating or preserving county roads and bridges to ensure accessibility and a safe riding surface. Objective 1: 1. Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	FD	0	0	0	1,000,000	0	0	0
Design	GF	0	1,000,000	1,000,000	1,150,000	500,000	1,200,000	500,000
New Construction	FD	0	0	0	0	0	0	15,000,000
New Construction	GB	0	750,000	3,000,000	6,900,000	3,000,000	2,350,000	2,350,000
New Construction	GF	0	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Other	GF	0	800,000	1,000,000	800,000	800,000	800,000	800,000
Planning	GF	0	400,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2032	6,350,000
New Construction	07/01/2026	12/31/2032	47,950,000
Other	07/01/2026	12/31/2032	5,000,000
Planning	07/01/2026	12/31/2027	400,000
Total Capital Project Costs			59,700,000
Total O&M Costs			0
Total Capital & Operating Costs			59,700,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Federal Fund	16,000,000
General Fund	25,350,000
General Obligation Fund	18,350,000
Total Funding Requirements	59,700,000

CBS No: CBS-6633

Project Name: Countywide Drainline Replacement Program

Department: Department of Public Works

District: Countywide

Project Type: Drainage

Anticipated Life: 50



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
16,645,993	13,300,000	6,639,000	9,600,000	9,100,000	9,600,000	9,100,000	8,600,000	52,639,000

PROJECT DESCRIPTION

Repair and replace deteriorated drainlines at various locations. Includes:
1) Program management and design for drainline replacement in Lahaina, residential areas of Wailuku, Kahului, and Kihei;
2) Construction of drainline repairs in Lahaina Town
3) Construction of culvert repairs at Makena Alanui Drive and Wailea Alanui Drive

PROJECT JUSTIFICATION

Drainlines have reached the end of their service life and inaction may lead to settling of pavement and sinkholes.
Application submitted for DR funding.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal 2, objective 1: Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure.	A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No significant impact to staffing or operations anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GB	0	500,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
New Construction	GB	0	5,839,000	8,000,000	7,500,000	8,000,000	7,500,000	7,000,000
Other	GB	0	300,000	300,000	300,000	300,000	300,000	300,000

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Design	07/01/2026	12/31/2032	7,000,000
New Construction	07/01/2026	12/31/2032	43,839,000
Other	07/01/2026	12/31/2032	1,800,000
Total Capital Project Costs			52,639,000
Total O&M Costs			0
Total Capital & Operating Costs			52,639,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Obligation Fund	52,639,000
Total Funding Requirements	52,639,000

CBS No: CBS-6070

Project Name: Countywide Facilities Maintenance Program

Department: Department of Public Works

District: Countywide

Project Type: Government Facilities

Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
14,934,340	9,640,000	12,650,000	3,225,000	3,625,000	4,750,000	3,850,000	6,350,000	34,450,000

PROJECT DESCRIPTION

Maintain, repair, and improve County facilities, including the Kalana O Maui Building Campus, the Maui County Service Center, the Wailuku Parking Structure, the Wailuku Executive Center, the former Ueoka Building, the former Hawaiian Tel Building, and the David Trask Building. Funding supports the planning, design, construction, and construction management of ongoing CIP projects and includes the following FY 2027 projects:
1) Emergency repairs to facility equipment and building components;
2) Design and construction management support services for requested facility projects;
3) Security Improvements at various facilities;
4) Kalana O Maui bathroom fire sprinkler installation, exhaust fan replacement, and ceiling replacement;
5) Kalana O Maui interior office repairs;
6) Kalana O Maui Generator/Underground Fuel Storage Tank improvement;
7) Kalana O Maui HVAC System #2 replacement;
8) Kalana O Maui A/C controls upgrade.
9) Old Courthouse Building Renovation supplemental funding

PROJECT JUSTIFICATION

Maintenance of County facilities is necessary to preserve the structure and to protect building occupants by ensuring clean and safe places to work.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal #4: Provide maintenance services to county facilities and equipment under department's jurisdiction so that all facilities are safe and attractive.	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	550,000	500,000	500,000	500,000	500,000	500,000
New Construction	GB	0	5,500,000	0	0	0	0	0
New Construction	GF	0	5,950,000	2,525,000	2,925,000	4,050,000	3,150,000	5,650,000
Other	GF	0	650,000	200,000	200,000	200,000	200,000	200,000

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2032	3,050,000
New Construction	07/01/2026	12/31/2032	29,750,000
Other	07/01/2026	12/31/2032	1,650,000
Total Capital Project Costs			34,450,000
Total O&M Costs			0
Total Capital & Operating Costs			34,450,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	28,950,000
General Obligation Fund	5,500,000
Total Funding Requirements	34,450,000

CBS No: CBS-7232

Project Name: Countywide DPW Baseyard Facilities Program

Department: Department of Public Works

District: Countywide

Project Type: Government Facilities

Anticipated Life: 50 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
14,825,515	6,975,000	11,900,000	8,250,000	15,800,000	20,000,000	20,300,000	50,000,000	126,250,000

PROJECT DESCRIPTION

Maintain, repair, and improve Highways Division baseyard facilities. Funding supports ongoing CIP projects and includes the following FY 2027 projects: 1) land acquisition for Molokai Cemetery Expansion and Central-South Baseyard Relocation; 2) planning for Central-South. Lahaina, and Hana baseyard relocations; 3) design for Hana garage repairs and Makawao Baseyard office, garage, and site improvement; and 4) construction for Lalo St. warehouse repairs and Molokai's Veteran Cemetery repairs.

PROJECT JUSTIFICATION

DPW Highways Division operates six baseyards throughout the County that supports the Division's road, bridge, and drainage maintenance operation, fleet and garage services, and support Refuse Collection Operations. This program supports implementation of DPW's Baseyard Master Plan as well as keeping existing facilities operational.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Well-planned public infrastructure Prepared, safe, and livable County	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Most of the baseyard sites are inefficient because they were not designed or built to function as DPW baseyards. HWYS operations have outgrown our existing sites. Implementation of the master plan will improve operational efficiency and provide operational capacity for the next 50 years.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Acquisition	GB	0	4,750,000	0	0	0	0	0
Design	GF	0	1,000,000	4,300,000	3,000,000	5,000,000	0	0
New Construction	GF	0	5,250,000	3,750,000	12,800,000	15,000,000	20,300,000	50,000,000
Planning	GF	0	900,000	200,000	0	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Acquisition	07/01/2026	12/31/2027	4,750,000
Design	07/01/2026	12/31/2030	13,300,000
New Construction	07/01/2026	12/31/2032	107,100,000
Planning	07/01/2026	12/31/2028	1,100,000
Total Capital Project Costs			126,250,000
Total O&M Costs			0
Total Capital & Operating Costs			126,250,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Fund	121,500,000
General Obligation Fund	4,750,000
Total Funding Requirements	126,250,000

CBS No: CBS-7870

Project Name: Countywide Rockfall and Embankment Repairs

Department: Department of Public Works

District: Countywide

Project Type: Other Projects

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
14,877,456	20,850,000	2,300,000	0	8,000,000	8,000,000	8,000,000	8,000,000	34,300,000

PROJECT DESCRIPTION

Mitigate rockfall embankment hazards at various locations Countywide. Funding supports ongoing CIP projects and includes the following FY 2027 projects:
1) Kahekili Highway Slope Repair at MP 14.5 (Construction)

PROJECT JUSTIFICATION

Repair/replacement projects along the embankments Countywide are necessary to keep these roads open and safe for access. Application submitted for DR funding.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal #2: Ensure that County roads and bridges meet or exceed applicable standards for accessibility and maintenance. Objective 2.1: Rehabilitate and maintain County road and bridge infrastructure to maximize lifespan and minimize maintenance costs. Objective 2.2: Ensure compliance with County standard details and specifications.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Minimal impact on staffing and operations anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	2,000,000	0	8,000,000	8,000,000	8,000,000	8,000,000
Other	GB	0	300,000	0	0	0	0	0

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
New Construction	07/01/2026	12/31/2032	34,000,000
Other	07/01/2026	12/31/2027	300,000
Total Capital Project Costs			34,300,000
Total O&M Costs			0
Total Capital & Operating Costs			34,300,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
General Obligation Fund	34,300,000
Total Funding Requirements	34,300,000

CBS No: CBS-1023

Project Name: Countywide Road Resurfacing and Pavement Preservation

Department: Department of Public Works

District: Countywide

Project Type: Road Improvements

Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
76,532,475	14,700,000	16,575,000	17,800,000	7,300,000	17,300,000	7,300,000	17,300,000	83,575,000

PROJECT DESCRIPTION

Assess, preserve, and repair worn and deteriorating roadway pavement. Funding supports ongoing CIP projects and includes the following FY 2027 projects:
1) Pavement Preservation – in-house projects performed by the Highways Division's Pavement Preservation Program;
2) District Resurfacing– repair existing pavements on County roads not eligible for federal funding;
3) Construction Management Support Services for Road Projects;
4) Pukalani Terrace Subdivision Pavement Reconstruction (Construction)
5) Hina Avenue Retaining Wall Replacement (Construction)
6) Pavement Reconstruction of Kahului Roads (Design & Construction)
7) Reconstruction of Concrete Pavement Roads (Construction)

PROJECT JUSTIFICATION

Priority listing and method of preservation established by pavement management software program with field observations provided by Highways and Engineering Division staff. Application submitted for DR funding.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal #2: Provide routine maintenance by resurfacing, reconstructing, rehabilitating or preserving county roads and bridges to ensure accessibility and a safe riding surface. Objective 1: 1. Rehabilitate and maintain county road and bridge infrastructure on a regular basis to maximize lifespan of such infrastructure.	A Suitable Public Infrastructure A Prepared, Safe, and Livable County

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	HF	0	300,000	800,000	300,000	300,000	300,000	300,000
New Construction	GB	0	10,800,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
New Construction	HF	0	3,700,000	13,700,000	3,700,000	13,700,000	3,700,000	13,700,000
Other	HF	0	1,775,000	800,000	800,000	800,000	800,000	800,000

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2032	2,300,000
New Construction	07/01/2026	12/31/2032	75,500,000
Other	07/01/2026	12/31/2032	5,775,000
Total Capital Project Costs			83,575,000
Total O&M Costs			0
Total Capital & Operating Costs			83,575,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	23,300,000
Highway Fund	60,275,000
Total Funding Requirements	83,575,000

CBS No: CBS-5022
Project Name: Countywide Federal Aid Program
Department: Department of Public Works
District: Countywide
Project Type: Road Improvements
Anticipated Life: 30 - 50 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
36,156,734	48,178,251	30,667,000	41,896,800	33,853,000	10,433,000	12,500,000	2,500,000	131,849,800

PROJECT DESCRIPTION

Road, bridge, drainage, and complete streets projects eligible for federal aid funding. Funding supports ongoing CIP projects and includes the following FY 2027 projects:
1) Federal Highway Administration Emergency Relief Projects in Lahaina due to the August 2023 Wildfires;
2) Kanaloa Avenue Improvements;
3) Keawe Street Improvements;
4) Waiale Rd and Waiinu Rd Roundabout;
5) Po'oPo'o Bridge Replacement
6) Pauwela Bridge Improvements
7) Iao Bridge Improvements
8) Keonekai Road Pavement Rehabilitation

PROJECT JUSTIFICATION

Implement repairs and improvements according to the Maui MPO's Transportation Improvement Program to county roadways classified as federal-aid routes by the State. Application submitted for DR funding.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal #2: Ensure that County roads and bridges meet or exceed applicable standards for accessibility and maintenance. Objective 2.1: Rehabilitate and maintain County road and bridge infrastructure to maximize lifespan and minimize maintenance costs. Objective 2.2: Ensure compliance with County standard details and specifications.	A Suitable Public Infrastructure A Strong, Diversified Economy A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact on staffing or operating budget anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GB	0	503,000	0	0	0	0	0
Design	GF	0	0	636,800	0	433,000	0	0
New Construction	FD	0	20,345,600	27,800,000	29,762,400	6,800,000	10,000,000	2,000,000
New Construction	GB	0	5,086,400	13,200,000	4,090,600	3,200,000	2,500,000	500,000
Other	FD	0	568,000	0	0	0	0	0
Other	GB	0	4,164,000	0	0	0	0	0
Other	GF	0	0	260,000	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2030	1,572,800
New Construction	07/01/2026	12/31/2032	125,285,000
Other	07/01/2026	12/31/2028	4,992,000
Total Capital Project Costs			131,849,800
Total O&M Costs			0
Total Capital & Operating Costs			131,849,800

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Federal Fund	97,276,000
General Fund	1,329,800
General Obligation Fund	33,244,000
Total Funding Requirements	131,849,800

CBS No: CBS-6067

Project Name: Countywide Traffic and Safety Program

Department: Department of Public Works

District: Countywide

Project Type: Road Improvements

Anticipated Life: 20 Years or more



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
17,019,670	3,902,000	6,280,000	4,147,500	7,996,500	8,983,400	5,259,500	5,433,750	38,100,650

PROJECT DESCRIPTION

Improve traffic operations and safety conditions on County roadways. Funding supports ongoing CIP projects and includes the following FY 2027 projects: 1) Roadway Safety Improvements–respond to unsafe and hazardous conditions on county roads as reported by the public involving guardrails, traffic signs and markings, traffic signals, street lighting, traffic calming devices, shoulder widening, road realignment, and other roadway safety improvements; 2) Annual Traffic Calming Program–data collection and installation of traffic calming requested by the public, including Lower Kula Rd, Napilihau St, Kamehameha Ave; 3) Design of Waiale Road Improvements (Kuikahi Street to Waiko Road); 4) Piilani Village Sidewalk Repairs; 5) Wailea Alanui Crosswalk Improvements; and 5) Traffic projects in Lahaina resulting from the August 8, 2023 wildfire.

PROJECT JUSTIFICATION

Program will provide primary and supplementary funding for projects as necessary during all phases.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Engineering Program: Goal 1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure which will promote health and wellness and reduce the County's dependence on fossil fuel. Goal 3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Operating impact includes debt service payments for principal and interest.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Acquisition	HF	0	10,000	110,000	10,000	10,000	10,000	10,000
Design	HF	0	1,060,000	770,000	510,000	685,000	510,000	1,610,000
Design	ST	0	25,000	25,000	25,000	25,000	25,000	25,000
New Construction	HF	0	4,710,000	2,767,500	6,976,500	7,788,400	4,239,500	3,313,750
New Construction	ST	0	50,000	50,000	50,000	50,000	50,000	50,000
Planning	HF	0	400,000	400,000	400,000	400,000	400,000	400,000
Planning	ST	0	25,000	25,000	25,000	25,000	25,000	25,000

Schedule of Activities

Activity	Start	End	Amount
Acquisition	07/01/2026	12/31/2032	160,000
Design	07/01/2026	12/31/2032	5,295,000
New Construction	07/01/2026	12/31/2032	30,095,650
Planning	07/01/2026	12/31/2032	2,550,000
Total Capital Project Costs			38,100,650
Total O&M Costs			0
Total Capital & Operating Costs			38,100,650

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Highway Fund	37,500,650
State Fund	600,000
Total Funding Requirements	38,100,650

CBS No: CBS-2309

Project Name: North South Collector Road (Waipuilani Street to Kaonoulu Street)

Department: Department of Public Works

District: Kihei-Makena

Project Type: Road Improvements

Anticipated Life: 30 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
2,469,606	0	40,651,000	0	0	0	6,751,000	0	47,402,000

PROJECT DESCRIPTION

Design and Construction of Phase II of the North South Collector
Phase 2A: Waipuilani Street to Kulanihakoi Street - Land acquisition and construction
Phase 2B: Kulanihakoi Street to Kaonoulu Street - Design

PROJECT JUSTIFICATION

Provide alternative north-south route in Kihei.
Application submitted for DR funding.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Engineering Program: Goal 1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure which will promote health and wellness and reduce the County's dependence on fossil fuel. Goal 3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

The construction of a new/additional transportation infrastructure will require additional maintenance funding/resources.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Acquisition	GB	0	2,000,000	0	0	0	0	0
Design	GB	0	2,900,000	0	0	0	0	0
Design	OG	0	2,500,000	0	0	0	0	0
New Construction	FD	0	25,000,000	0	0	0	0	0
Other	FD	0	990,000	0	0	0	810,000	0
Other	GB	0	7,261,000	0	0	0	0	0
Other	HF	0	0	0	0	0	5,941,000	0

Schedule of Activities

Activity	Start	End	Amount
Acquisition	07/01/2026	12/31/2027	2,000,000
Design	07/01/2027	12/31/2027	5,400,000
New Construction	07/01/2027	12/31/2027	25,000,000
Other	07/01/2027	12/31/2031	15,002,000
Total Capital Project Costs			47,402,000
Total O&M Costs			0
Total Capital & Operating Costs			47,402,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Federal Fund	26,800,000
General Obligation Fund	12,161,000
Highway Fund	5,941,000
Other Grant Fund	2,500,000
Total Funding Requirements	47,402,000

CBS No: CBS-1069
Project Name: Waiale Road Extension
Department: Department of Public Works
District: Wailuku-Kahului
Project Type: Road Improvements
Anticipated Life: 30 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
779,360	87,000,000	111,600,000	0	0	0	0	0	111,600,000

PROJECT DESCRIPTION

Construction of the Waiale Road Extension from Waiko Road to Honoapiilani Highway.

PROJECT JUSTIFICATION

Waiale Road extension provides an alternative route through Waikapu Town, mitigates traffic impacts from the future Waikapu Country Town development, and extends county water, wastewater, and recycled waterlines to the County's Waikapu lands and the proposed Central Maui Wastewater Treatment Plant.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Engineering Program: Goal 1: Establish an eco-friendly transportation system to enhance non-motorized transportation infrastructure which will promote health and wellness and reduce the County's dependence on fossil fuel. Goal 3: Identify and resolve traffic congestion and safety issues to address capacity and circulation issues.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

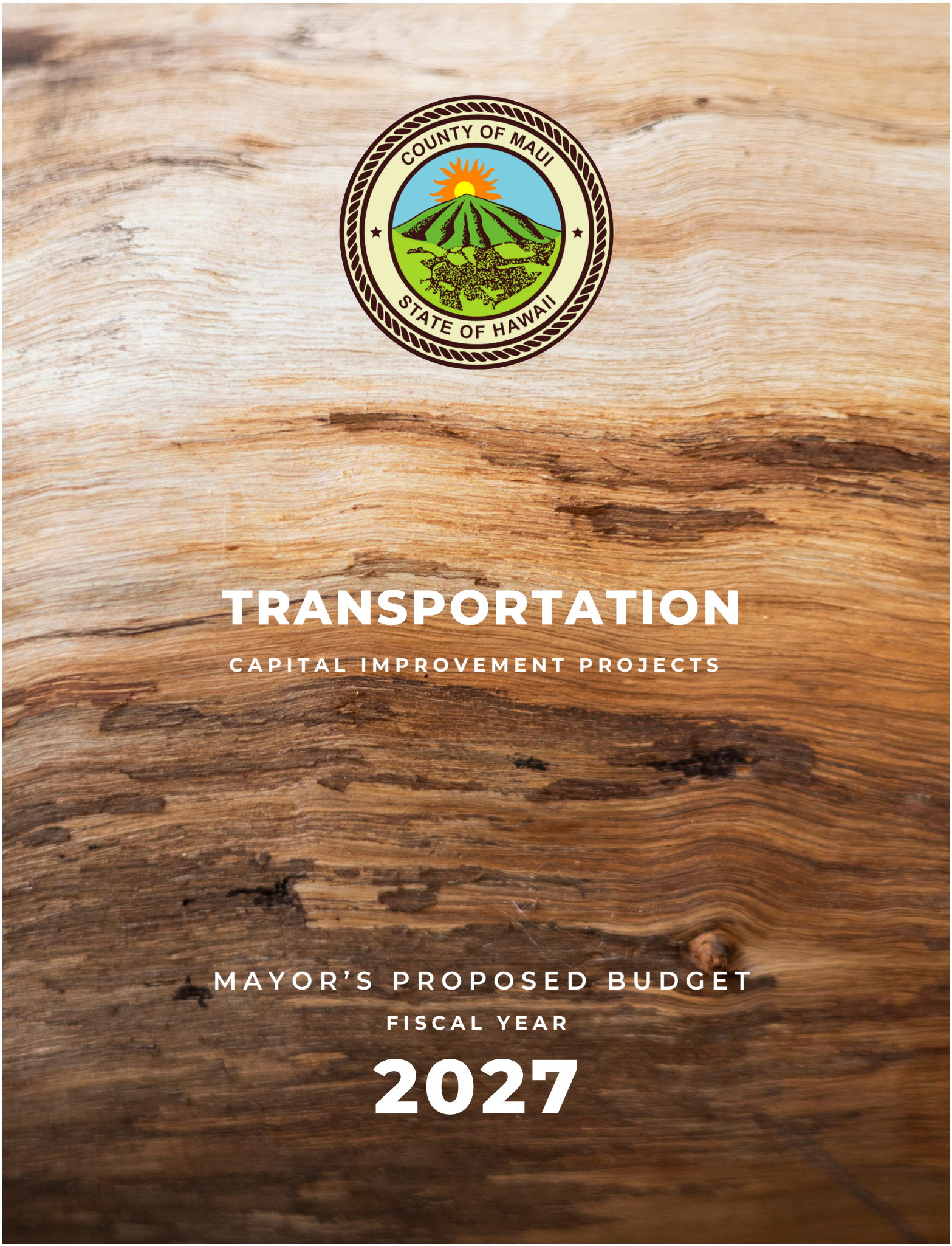
The construction of new roads to our county system will necessitate additional maintenance funding/resources.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	FD	0	64,100,000	0	0	0	0	0
New Construction	GB	0	26,900,000	0	0	0	0	0
New Construction	GE	0	6,000,000	0	0	0	0	0
Other	FD	0	11,700,000	0	0	0	0	0
Other	GB	0	2,900,000	0	0	0	0	0

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
New Construction	07/01/2026	12/31/2027	97,000,000
Other	07/01/2026	12/31/2027	14,600,000
Total Capital Project Costs			111,600,000
Total O&M Costs			0
Total Capital & Operating Costs			111,600,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Federal Fund	75,800,000
General Obligation Fund	29,800,000
GET Fund	6,000,000
Total Funding Requirements	111,600,000



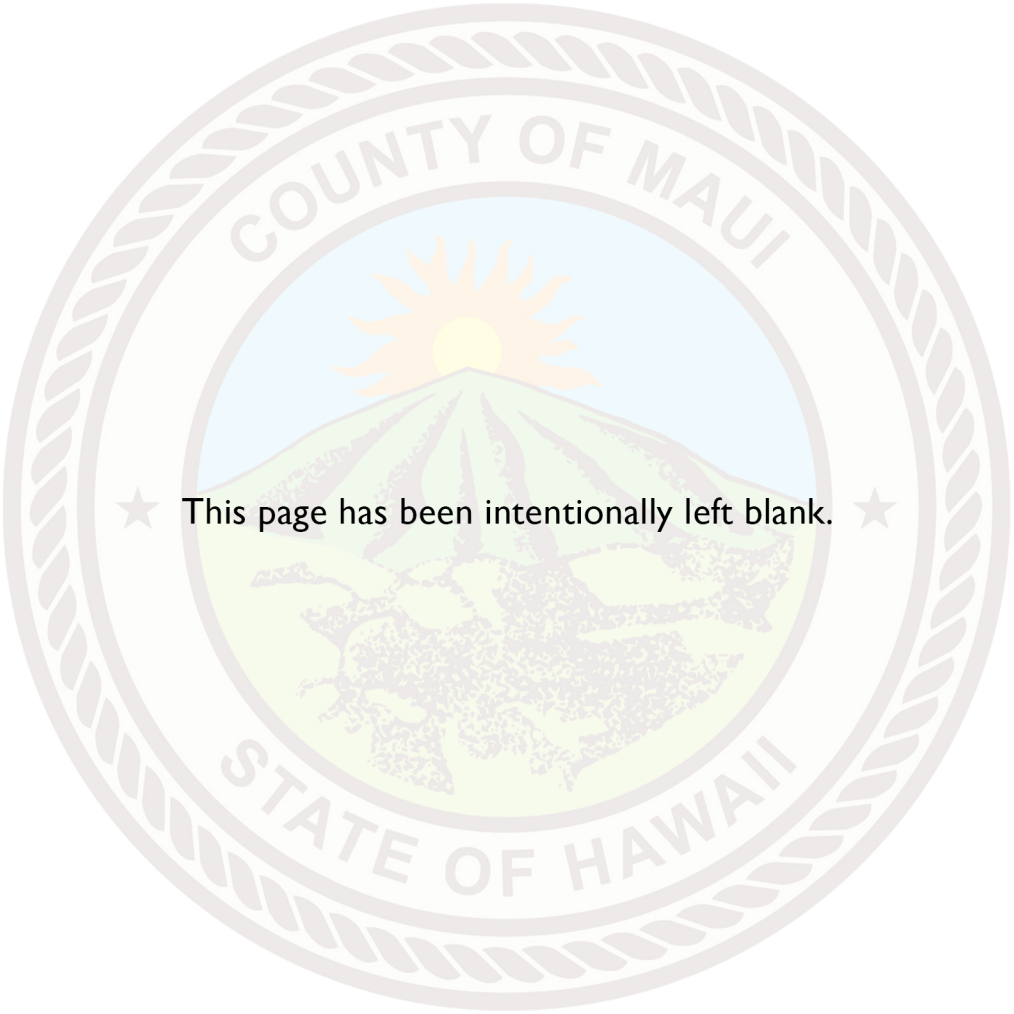
TRANSPORTATION

CAPITAL IMPROVEMENT PROJECTS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Project Detail by Department

					$ in 1000's Fiscal Year		
District	**Project Type**	**CBS No**	**Project Name**	**Fund**	**2027**	**2028-2032**	**6-Yr Total**
Countywide	Government Facilities	CBS-7255	Parking Benefits District	GF	100	200	300
	Other Projects	CBS-1039	Bus Stops and Shelters	GB	400	2,000	2,400
				GF	200	1,000	1,200
Wailuku-Kahului	Government Facilities	CBS-5021	Kahului Transit Center	GB	450	500	950
				GF	100	500	600
		CBS-7244	Transportation Baseyard Facility	GB	1,000	74,000	75,000
				GF	0	2,000	2,000
	Road Improvements	CBS-8917	Vevau Street Improvements	GB	1,800	0	1,800
West Maui	Government Facilities	CBS-9473	West Maui Transit Center	GF	800	0	800
			Total: Department of Transportation		**4,850**	**80,200**	**85,050**

FUNDING SOURCE			
GB	3,650	76,500	80,150
GF	1,200	3,700	4,900

*Note: Project sheets are included only for projects with FY 2027 funding.

CBS No: CBS-7255

Project Name: Parking Benefits District

Department: Department of Transportation

District: Countywide

Project Type: Government Facilities

Anticipated Life: 10 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	100,000	100,000	100,000	0	0	0	300,000

PROJECT DESCRIPTION

PARK MAUI is the County's comprehensive parking management program. The goal of the program is to proactively manage County owned parking at beach parks, in business districts, and on streets throughout the County's most heavily utilized areas. By developing a payment and place-management system that offers options including paid parking, parking permits, residential reservations, kama'aina benefits, and more. The County will encourage compliance with community values and prevent over-use of limited and sensitive resources. Improvements include but not limited to the installation of parking equipment and signage to manage access to County owned parking facilities. These improvements will require consultants to help prepare plans and specifications for obtaining all applicable permits needed to follow county ordinances.

PROJECT JUSTIFICATION

Protection of natural resources and management of access to high demand locations.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Improving operational efficiency for unmanaged parking facilities to support on-going improvements to the user experience.	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

As the program expands, the parking management contract costs will increase.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	100,000	100,000	100,000	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2029	300,000
Total Capital Project Costs			300,000
Total O&M Costs			0
Total Capital & Operating Costs			300,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	300,000
Total Funding Requirements	300,000

CBS No: CBS-1039

Project Name: Bus Stops and Shelters

Department: Department of Transportation

District: Countywide

Project Type: Other Projects

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
2,209,149	600,000	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000

PROJECT DESCRIPTION

This project is to continue the implementation of planning, design and infrastructure construction to provide safe, comfortable and convenient transit amenities and facilities. Stops are reviewed to determine if they meet the minimum qualifications for an improvement. The improvements at bus stops or transit facilities may include: Installation of a bus stop shelter with transit amenities; making site improvements for ADA compliance, benches, solar lighting; or other transit amenities and repair and maintenance work.

PROJECT JUSTIFICATION

This project will help remove barriers and possible risks associated with bus stops and transit facilities and aims to increase the overall ridership of public transit. The infrastructure will also address the ADA requirements. The cost of improvements will vary based on its unique set of conditions.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
The legislative directives that have helped to frame the County of Maui Department of Transportation strategies are taken directly from the County Charter, the County of Maui Short Range Transit Plan, the Focus Maui Nui priority to improve transportation by working to reduce traffic, improve goals, and/or adopt public transportation and also the Key Priorities established by the Mayor which are to provide suitable public infrastructure and provide for a prepared, safe and livable county.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Overall, this would add to the department's operations budget which would include maintenance and repair. Operating impact includes debt service payments for principal and interest.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	GF	0	200,000	200,000	200,000	200,000	200,000	200,000
New Construction	GB	0	400,000	400,000	400,000	400,000	400,000	400,000

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2032	1,200,000
New Construction	07/01/2026	12/31/2032	2,400,000
Total Capital Project Costs			3,600,000
Total O&M Costs			575,000
Total Capital & Operating Costs			4,175,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	1,200,000
General Obligation Fund	2,400,000
Total Funding Requirements	3,600,000

CBS No: CBS-5021

Project Name: Kahului Transit Center

Department: Department of Transportation

District: Wailuku-Kahului

Project Type: Government Facilities

Anticipated Life: 25 Years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
564,294	200,000	550,000	200,000	200,000	200,000	200,000	200,000	1,550,000

PROJECT DESCRIPTION

The former Transit Center was relocated across the street from the Queen Ka'ahumanu Center on State land, near Kane Street & Vevau Street. Since opening to the public in November 2024, the Department has identified facility improvements that will help support the operations of the new transit center. Improvements include: 1) Installing furnishings; 2) Striping walkway areas for better pedestrian flow; 3) Installing PV and battery back up to help offset electricity costs and to serve as backup in the event of a power outage; 4) Sealing concrete bus lanes to reduce staining from normal wear and tear; 5) Additional signage for public safety and for notification purposes; and 6) Other beautification projects.

PROJECT JUSTIFICATION

MDOT is looking at ways to improve the transit center for the benefit of the riders. We are currently at the early stages of operations at the new transit center, and have received public comments on what can be implemented to help improve the ridership experience. In addition, as the Maui Bus system operates daily, we must consider solutions to keep this vital service in operation, and as such, providing PV with battery backup will minimize disruptions to public transit during a power outage.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
This project is listed in the Maui Short Range Transit Plan.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

The operations budget will be reduced by offsetting the cost of electricity and reducing the amount of maintenance required.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	450,000	100,000	100,000	100,000	100,000	100,000
Other	GF	0	100,000	100,000	100,000	100,000	100,000	100,000

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2032	950,000
Other	07/01/2026	12/31/2032	600,000
Total Capital Project Costs			1,550,000
Total O&M Costs			0
Total Capital & Operating Costs			1,550,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	600,000
General Obligation Fund	950,000
Total Funding Requirements	1,550,000

CBS No: CBS-7244

Project Name: Transportation Baseyard Facility

Department: Department of Transportation

District: Wailuku-Kahului

Project Type: Government Facilities

Anticipated Life: 50+ Years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
22,034,132	2,400,000	1,000,000	500,000	500,000	500,000	500,000	74,000,000	77,000,000

PROJECT DESCRIPTION

Project to fund a bus and maintenance facility baseyard for use by the Department. Aligning efforts with the State and Counties initiative to achieve 100 percent renewable fuel sources by 2045 and 2035, respectively, this facility is imperative for the operations of the Maui Bus. The County is under contract for the purchase of 12.5 acres of centrally located land. Funds are being requested for the planning, design and engineering, and construction management of the project. It is anticipated that the construction of the facility will be utilizing Federal Funds, Federal Transit Administration funds.

PROJECT JUSTIFICATION

A bus and maintenance facility needs are created due to changes in fleet size, technology advances, shift in fleet composition, modifications in service delivery characteristics, introduction of new public transportation modes and new comprehensive initiatives requiring a substantial transit system response.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
The legislative directives that have helped to frame the County of Maui Department of Transportation strategies are taken directly from the County Charter, the County of Maui Short Range Transit Plan, Federal Transit Administration (FTA) feedback and the Key Priorities established by the Mayor.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Once the facility is built, operations budget will be impacted.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	0	0	0	0	0	74,000,000
Other	GB	0	1,000,000	0	0	0	0	0
Other	GF	0	0	500,000	500,000	500,000	500,000	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2031	12/31/2032	74,000,000
Other	07/01/2026	12/31/2031	3,000,000
Total Capital Project Costs			77,000,000
Total O&M Costs			2,000,000
Total Capital & Operating Costs			79,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	2,000,000
General Obligation Fund	75,000,000
Total Funding Requirements	77,000,000

CBS No: CBS-8917

Project Name: Vevau Street Improvements

Department: Department of Transportation

District: Wailuku-Kahului

Project Type: Road Improvements

Anticipated Life: 30 - 50 Years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
165,700	200,000	1,800,000	0	0	0	0	0	1,800,000

PROJECT DESCRIPTION

The County of Maui Department of Transportation has relocated its Transit Center from the Queen Ka'ahumanu Center onto State land near Kane Street & Vevau Street in Kahului. The new location is across the street from QKC and was opened to the public on November 20, 2024. Buses enter and exit the Transit Center via Vevau Street, on to either Kane Street or Lono Avenue. During the construction of the Transit Center, the portion of Vevau street at the Kane Street side was improved to include paving, striping work, and new sidewalks, however, Vevau Street on the Lono Avenue side was not improved and does not include infrastructure such as new sidewalks on the Kahului Library side which has led to vehicles parking along the shoulder which narrows the travel lane for through traffic. The Department will be looking at designs which may include: restriping roadway for better off-street parking management, which will also improve the travel lane for vehicles and buses; sidewalk installation; and other connectivity-related improvements; and signages as required.

PROJECT JUSTIFICATION

Due to unmanaged street parking along Vevau Street on the Kahului Library side, vehicles parking along the unimproved shoulder have narrowed the travel lane for through traffic. Through an engineering consultant, and in collaboration with Department of Public Works, MDOT will develop plans to improve Vevau Street, which may include new sidewalks, restriping and new pavement.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Provide safe and reliable transportation services.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Once improvements are made, operations budget will not be impacted.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	GB	0	1,800,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	1,800,000
Total Capital Project Costs			1,800,000
Total O&M Costs			0
Total Capital & Operating Costs			1,800,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	1,800,000
Total Funding Requirements	1,800,000

CBS No: CBS-9473
Project Name: West Maui Transit Center
Department: Department of Transportation
District: West Maui
Project Type: Government Facilities
Anticipated Life: 50+ Years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	800,000	0	0	0	0	0	800,000

PROJECT DESCRIPTION

Project to fund due diligence that may include, but not limited to, obtaining approval for CATEX and for the Uniform Act, and planning and design for a bus transit center in West Maui. As the County continues to support rebuilding efforts, Maui DOT is exploring options to strengthen public transportation services which includes building a new transit facility along Lahainaluna Road and Honoapiilani Highway.

PROJECT JUSTIFICATION

Wharf Cinema Center once served as the transit hub for West Maui. As the County moves forward with rebuilding, re-establishing a new transit center will help support transportation options for the West Maui community.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
The legislative directives that have helped to frame the County of Maui Department of Transportation strategies are taken directly from the County Charter, the County of Maui Short Range Transit Plan, Federal Transit Administration (FTA) feedback and the Key Priorities established by the Mayor.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Once the facility is built, operations budget will be impacted.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Planning	GF	0	800,000	0	0	0	0	0

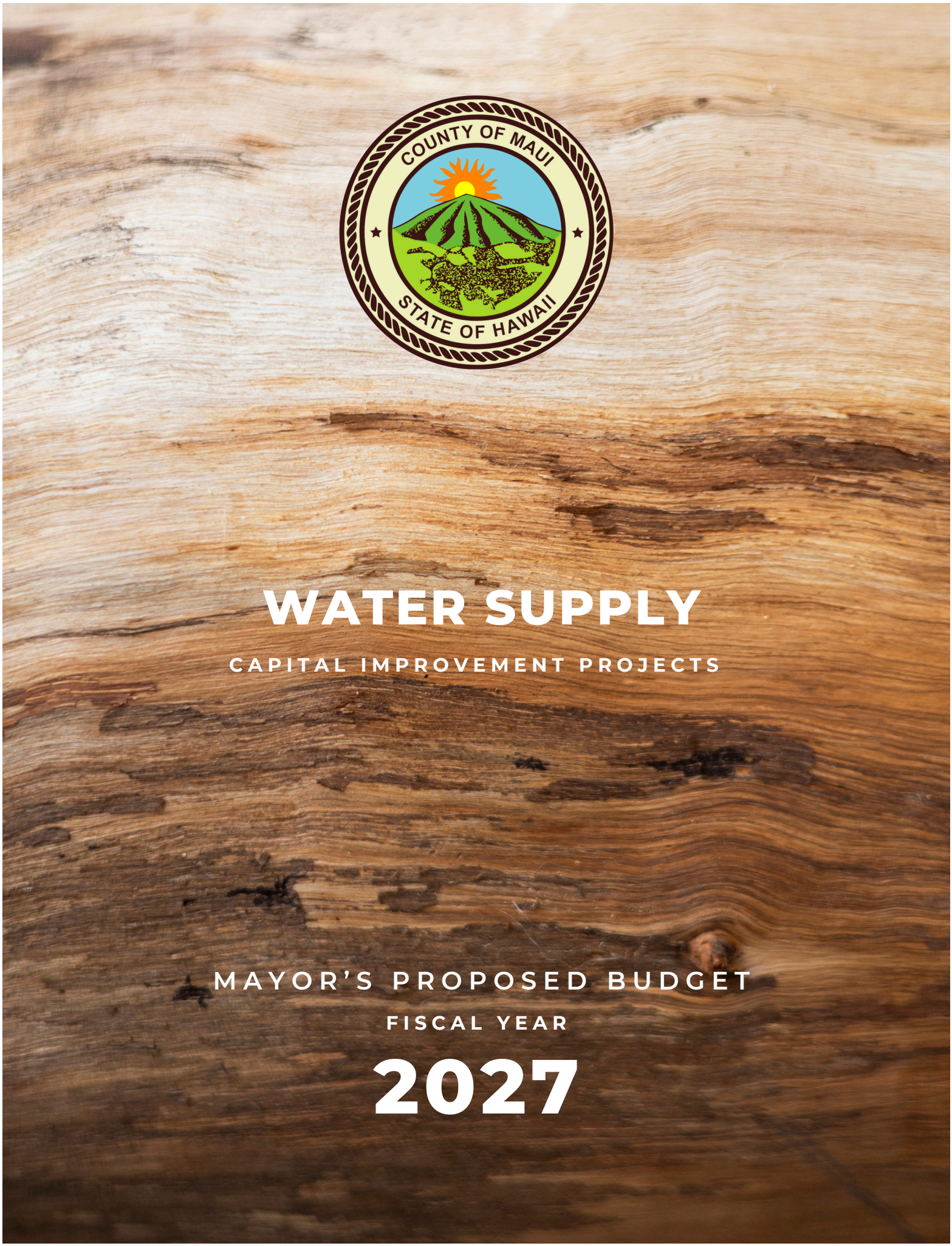
Schedule of Activities

Activity	Start	End	Amount
Planning	07/01/2026	12/31/2027	800,000
Total Capital Project Costs			800,000
Total O&M Costs			0
Total Capital & Operating Costs			800,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Fund	800,000
Total Funding Requirements	800,000

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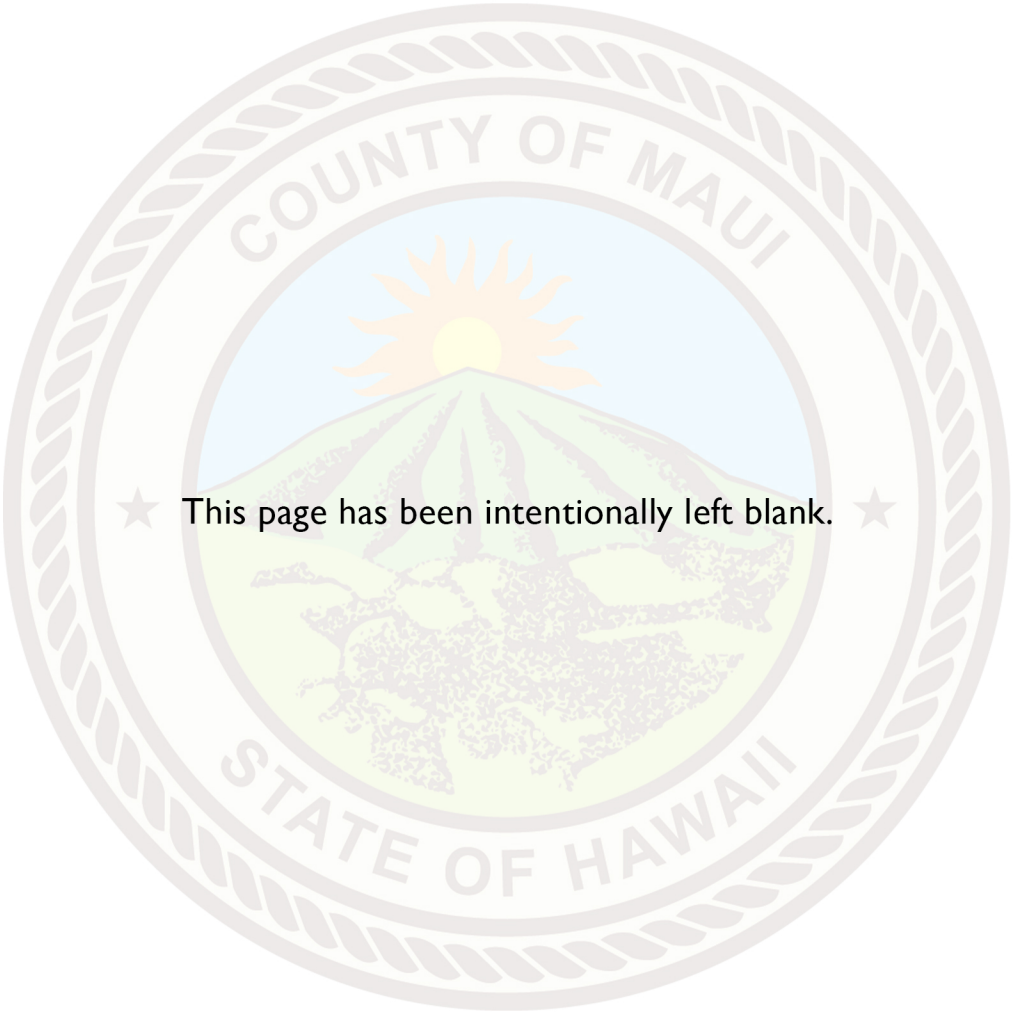
WATER SUPPLY

CAPITAL IMPROVEMENT PROJECTS

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Project Detail by Department

					$ in 1000's Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
Countywide	Water Supply	CBS-1075	Countywide Facility Improvements	SRF	10,000	0	10,000
				WU	6,750	49,800	56,550
		CBS-2299	Countywide Upgrades and Replacements	WR	5,000	0	5,000
				OG	8,230	16,460	24,690
				WU	23,550	285,880	309,430
		CBS-4615	Countywide Water System Modification	WR	500	2,000	2,500
				WU	1,000	12,000	13,000
		CBS-9510	Acquisition of Private Water Systems and Wells	WR	11,500	0	11,500
		CBS-9511	Acquisition of Maui Land and Pineapple Water System Assets	GB	30,000	0	30,000
Makawao-Pukalani-Kula		CBS-7253	Upcountry Reliable Capacity - Department of Land and Natural Resources (DLNR) Well	WR	12,000	0	12,000
		CBS-7887	Upcountry Reliable Capacity	SRF	0	12,000	12,000
				WR	1,500	800	2,300
Molokai		CBS-1098	Molokai Reliable Capacity	OG	120	16,000	16,120
				WR	900	6,900	7,800
				WU	0	10,900	10,900
Paia-Haiku		CBS-7885	Upcountry Reliable Capacity - Haiku Aquifer Source & USGS Monitor Well	OG	800	0	800
				WR	0	50,800	50,800
Wailuku-Kahului		CBS-6649	Central Maui Reliable Capacity	WR	0	67,000	67,000
				OG	5,500	53,000	58,500
				SRF	0	19,000	19,000
				WU	1,200	22,300	23,500

Project Detail by Department

					$ in 1000's Fiscal Year		
District	Project Type	CBS No	Project Name	Fund	2027	2028-2032	6-Yr Total
West Maui		CBS-1092	West Maui Reliable Capacity	FD	3,000	100,000	103,000
				OG	35,600	44,600	80,200
				WR	900	0	900
				WU	0	2,200	2,200
		CBS-8395	Lahaina Water Infrastructure Hazard Mitigation & Resiliency	OG	18,400	0	18,400
			Total: Department of Water Supply		**176,450**	**771,640**	**948,090**

FUNDING SOURCE

FD	3,000	100,000	103,000
GB	30,000	0	30,000
OG	68,650	130,060	198,710
SRF	10,000	31,000	41,000
WR	32,300	127,500	159,800
WU	32,500	383,080	415,580

*Note: Project sheets are included only for projects with FY 2027 funding.

CBS No: CBS-1075

Project Name: Countywide Facility Improvements

Department: Department of Water Supply

District: Countywide

Project Type: Water Supply

Anticipated Life: 10 to 15 (pumps)/25 (electrical upgrade)/50 (tanks/pipes)



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
162,930,698	0	16,750,000	9,400,000	25,100,000	600,000	14,100,000	600,000	66,550,000

PROJECT DESCRIPTION

The Countywide Facilities Improvements project supports improvements that address critical infrastructure and facility issues at water treatment plants, well sites, water tank sites, booster pump station sites, and other DWS facilities. FY 2027 anticipated projects include: 1) Iao WTP - Dissolved Air Floatation Modifications; 2) Olinda WTP – Clearwell Roof Replacement; 3) Olinda WTP - System Controls Upgrades; 4) Mahinahina WTP Filter Bay Refurbishment and Repair; 5) Mahinahina WTP - Clearwell Refurbishment; 6) Mahinahina WTP – Sidewalk & Building repairs & Painting of Buildings and Existing Exterior Piping; 7) Mahinahina WTP - Bypass Waterline; 8) Lahaina WTP - System Control Upgrades; 9) Lahaina WTP - Finish Water Line to Kanaha Tank; 10) Lahaina WTP – Clearwell & Sediment Basin Refurbishment; 11) Lahaina WTP – Recoat all Existing Exterior Piping; 12) Lahaina WTP – Sludge Lagoon Decant System Repairs; 13) Dam Safety Projects; 14) Sanitary Survey deficiencies issued by the State DOH; 15) Piiholo WTP-Filter Refurbishment; 16) Piiholo WTP-Clearwell Tank #2; 17) Piiholo WTP-Clearwell Roof Refurbishment; 18) Piiholo WTP-SCADA Controls Upgrade; 19) Kamole WTP-Demo Existing Filter Building and 20) Funding for any unforeseen projects critical to maintaining system operations and reliability.

PROJECT JUSTIFICATION

The Countywide Facilities Improvements are necessary to address critical infrastructure and facility issues to ensure reliable and efficient water service to customers, and address any current Department of Health "Sanitary Survey" deficiencies.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Ensure facilities meet future needs. Objective: Minimize adverse impacts to the water system.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	WU	0	1,350,000	300,000	1,350,000	0	0	0
New Construction	SRF	0	10,000,000	0	0	0	0	0
New Construction	WU	0	5,400,000	9,100,000	23,750,000	600,000	14,100,000	600,000

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2029	3,000,000
New Construction	07/01/2026	12/31/2032	63,550,000
Total Capital Project Costs			66,550,000
Total O&M Costs			0
Total Capital & Operating Costs			66,550,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
State Revolving Loan Fund	10,000,000
Water Supply Fund - Unrestricted	56,550,000
Total Funding Requirements	66,550,000

CBS No: CBS-2299

Project Name: Countywide Upgrades and Replacements

Department: Department of Water Supply

District: Countywide

Project Type: Water Supply

Anticipated Life: 10 to 15 years (pumps);25 years (electrical); 50 years (piping, tanks, structures)



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
25,320,000	0	36,780,000	78,000,000	70,410,000	58,900,000	72,800,000	22,230,000	339,120,000

PROJECT DESCRIPTION

The Countywide Upgrades and Replacements project replaces aging infrastructure, supports improvements that sustain the reliable operation of existing water infrastructure, or mitigates inadequacies of existing and future demands with projects at WTPs, well sites, booster pump stations, tank sites, and waterlines. FY 2027 anticipated projects for construction include: 1) Countywide Storage Tank Replacements (Holomakani Tank); 2) Various Countywide Waterline Upgrades; 3) Waikapu Waterline Upgrades; 4) South Kihei Rd Waterline Replacement; 5) Countywide Well and Booster Pump Replacements; 6) Countywide Motor Control Center Upgrades (Kepaniwai Well MCC); 7) Countywide Well and Booster Pump Sites - Emergency Generators; and 8) Funding for any unforeseen projects critical to maintaining system operations and reliability.

PROJECT JUSTIFICATION

The Countywide Upgrades and Replacements are necessary to provide water for existing and future demands, provide reliable and efficient service, and prevent any potential health and safety issues.
Application submitted for DR funding.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Ensure facilities meet future needs and replace aging infrastructure before failure. Objective: Minimize adverse impacts to the water system.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	WU	0	7,100,000	5,450,000	3,980,000	2,150,000	400,000	0
New Construction	GE	0	5,000,000	0	0	0	0	0
New Construction	OG	0	8,230,000	8,230,000	8,230,000	0	0	0
New Construction	WU	0	16,450,000	64,320,000	58,200,000	56,750,000	72,400,000	22,230,000

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2031	19,080,000
New Construction	07/01/2026	12/31/2032	320,040,000
Total Capital Project Costs			339,120,000
Total O&M Costs			0
Total Capital & Operating Costs			339,120,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
GET Fund	5,000,000
Other Grant Fund	24,690,000
Water Supply Fund - Unrestricted	309,430,000
Total Funding Requirements	339,120,000

CBS No: CBS-4615

Project Name: Countywide Water System Modification

Department: Department of Water Supply

District: Countywide

Project Type: Water Supply

Anticipated Life: 20 years



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
1,050,000	0	1,500,000	2,500,000	2,500,000	3,000,000	3,000,000	3,000,000	15,500,000

PROJECT DESCRIPTION

The Countywide Water System Modification supports all projects, including prior fiscal year, ensuing fiscal year, and unforeseen or emergency projects to efficiently provide clean and safe drinking water to customers. An effective CIP program demands an ability to respond to unanticipated planning, design, and construction issues in a timely manner.

PROJECT JUSTIFICATION

Funding of unanticipated planning, design, and construction issues in a timely manner is critical to prevent project delays and potential added cost due to delays in funding.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Ensure facilities meet future needs. Objective: Minimize adverse impacts to the water system.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	WR	0	500,000	500,000	500,000	500,000	0	500,000
New Construction	WU	0	1,000,000	2,000,000	2,000,000	2,500,000	3,000,000	2,500,000

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
New Construction	07/01/2026	12/31/2032	15,500,000
Total Capital Project Costs			15,500,000
Total O&M Costs			0
Total Capital & Operating Costs			15,500,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
Water Supply Fund - Restricted	2,500,000
Water Supply Fund - Unrestricted	13,000,000
Total Funding Requirements	15,500,000

CBS No: CBS-9510

Project Name: Acquisition of Private Water Systems and Wells

Department: Department of Water Supply

District: Countywide

Project Type: Water Supply

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	11,500,000	0	0	0	0	0	11,500,000

PROJECT DESCRIPTION

Acquisition to include repairs, maintenance, studies, appraisals, and other related costs of private water systems and wells to align with the Department of Water Supply's vision to integrate and consolidate private water systems and develop a municipal water system.

PROJECT JUSTIFICATION

Overall management of water resources throughout the County of Maui.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Increasing water availability by managing the water resource.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

It will require additional personnel and equipment. Additional electricity, fuel and maintenance costs.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Acquisition	GE	0	11,500,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Acquisition	07/01/2026	12/31/2027	11,500,000
Total Capital Project Costs			11,500,000
Total O&M Costs			0
Total Capital & Operating Costs			11,500,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
GET Fund	11,500,000
Total Funding Requirements	11,500,000

CBS No: CBS-9511

Project Name: Acquisition of Maui Land and Pineapple Water System Assets

Department: Department of Water Supply

District: Countywide

Project Type: Water Supply

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	30,000,000	0	0	0	0	0	30,000,000

PROJECT DESCRIPTION

Acquisition of Maui Land and Pineapple Water System Assets.

PROJECT JUSTIFICATION

Overall management of water resources in West Maui and Upcountry Maui.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Increasing water availability by managing the water resource.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

It will require additional personnel and equipment. Additional electricity, fuel and maintenance costs.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Acquisition	GB	0	30,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Acquisition	07/01/2026	12/31/2027	30,000,000
Total Capital Project Costs			30,000,000
Total O&M Costs			0
Total Capital & Operating Costs			30,000,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
General Obligation Fund	30,000,000
Total Funding Requirements	30,000,000

CBS No: CBS-7253

Project Name: Upcountry Reliable Capacity - Department of Land and Natural Resources (DLNR) Well

Department: Department of Water Supply

District: Makawao-Pukalani-Kula

Project Type: Water Supply

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	12,000,000	0	0	0	0	0	12,000,000

PROJECT DESCRIPTION

Upcountry Reliable Capacity project supports source, transmission, and storage for the Upcountry Water System. FY2027 anticipated projects include: 1) Upcountry Maui Well (Kealaloa Well). The Department of Land and Natural Resources (DLNR) completed the exploratory drilling phase of the project. Department of Water Supply will contribute to the design and construction costs of the well development phase in order to put the well into service sooner than the State has planned.

PROJECT JUSTIFICATION

Development of the groundwater sources is needed to provide for growth in Upcountry Maui area. This Upcountry Maui Well is being constructed by the State of Hawaii through its Department of Land and Natural Resources. The proposed well is to be dedicated to the County and maintained and operated by the Department of Water Supply.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Ensure facilities meet future needs. Objective: Minimize adverse impacts to the water system.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

Electricity and disinfection.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	WR	0	12,000,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	12,000,000
Total Capital Project Costs			12,000,000
Total O&M Costs			1,200,000
Total Capital & Operating Costs			13,200,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Water Supply Fund - Restricted	12,000,000
Total Funding Requirements	12,000,000

CBS No: CBS-7887

Project Name: Upcountry Reliable Capacity

Department: Department of Water Supply

District: Makawao-Pukalani-Kula

Project Type: Water Supply

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	1,500,000	800,000	0	12,000,000	0	0	14,300,000

PROJECT DESCRIPTION

The Makawao Aquifer Source Development entails an evaluation of two potential well sites. Upon choosing the two well sites, an Environmental Assessment will be conducted, prepared and submitted to the State Environmental Review Program in FY 2026. The next phase in FY 2027 will be to implement the design and construction of two wells which are separated into an exploratory phase and then a well development phase. An added project in FY 2026, Upcountry Reliable Capacity will be the Upper Kula Intakes - Waikamoi to Olinda WTP - Assessment & Expansion, for repairs and improvements to existing intake structures.

PROJECT JUSTIFICATION

Provide much needed water source to this area of Maui

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Ensure facilities meet future needs. Objective: Minimize adverse impacts to the water system.	An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County

Operating Impact Narrative

No impact is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	WR	0	0	800,000	0	0	0	0
New Construction	SRF	0	0	0	0	12,000,000	0	0
New Construction	WR	0	1,500,000	0	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2027	12/31/2028	800,000
New Construction	07/01/2026	12/31/2030	13,500,000
Total Capital Project Costs			14,300,000
Total O&M Costs			0
Total Capital & Operating Costs			14,300,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
State Revolving Loan Fund	12,000,000
Water Supply Fund - Restricted	2,300,000
Total Funding Requirements	14,300,000

Capital Improvement Program

CBS No: CBS-1098

Project Name: Molokai Reliable Capacity

Department: Department of Water Supply

District: Molokai

Project Type: Water Supply

Anticipated Life: 50 years

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	1,020,000	3,000,000	20,800,000	10,000,000	0	0	34,820,000

PROJECT DESCRIPTION

The Molokai Reliable Capacity projects will support source, transmission, and storage for the Molokai Water System. FY 2027 anticipated projects include: 1) Development of new wells to backup the existing Kualapuu, Ualapue and Kawela Wells. Also develop new groundwater sources such as the Kalae Well.

PROJECT JUSTIFICATION

A backup (redundant) well will provide for a more reliable water system, thus backup wells for the existing Kawela and Ualapue wells Currently, when the existing Kualapuu Well needs to be taken out of service, DHHL's water source serves as a backup to provide DWS's customers continued water service.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
CIP Implementation of the November 2020 DWS Strategic Plan.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	OG	0	120,000	0	0	0	0	0
Design	WR	0	900,000	0	400,000	0	0	0
Design	WU	0	0	0	400,000	0	0	0
New Construction	OG	0	0	0	16,000,000	0	0	0
New Construction	WR	0	0	1,500,000	0	5,000,000	0	0
New Construction	WU	0	0	1,500,000	4,000,000	5,000,000	0	0

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2026	12/31/2030	1,820,000
New Construction	07/01/2027	12/31/2030	33,000,000
Total Capital Project Costs			34,820,000
Total O&M Costs			0
Total Capital & Operating Costs			34,820,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Other Grant Fund	16,120,000
Water Supply Fund - Restricted	7,800,000
Water Supply Fund - Unrestricted	10,900,000
Total Funding Requirements	34,820,000

CBS No: CBS-7885

Project Name: Upcountry Reliable Capacity - Haiku Aquifer Source & USGS Monitor Well

Department: Department of Water Supply

District: Paia-Haiku

Project Type: Water Supply

Anticipated Life: NA

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	800,000	800,000	8,000,000	2,000,000	20,000,000	20,000,000	51,600,000

PROJECT DESCRIPTION

USGS is to generate an aquifer well source study pertaining to the Haiku Groundwater Aquifer. USGS may also pursue the development of drilling a monitoring well to confirm their findings in the well-source report. This project includes the EIS and development of water source wells (4-8 wells) within the Haiku Aquifer which incorporates the "Exploratory" and "Development" Phases of the wells.

PROJECT JUSTIFICATION

Following the stipulations of the Haiku Aquifer Consent Decree.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Ensure facilities meet future needs. Objective: Minimize adverse impacts to the water system.	A Suitable Public Infrastructure An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County

Operating Impact Narrative

No impact is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design	WR	0	0	800,000	0	2,000,000	0	0
New Construction	OG	0	800,000	0	0	0	0	0
New Construction	WR	0	0	0	8,000,000	0	20,000,000	20,000,000

Schedule of Activities

Activity	Start	End	Amount
Design	07/01/2027	12/31/2030	2,800,000
New Construction	07/01/2026	12/31/2032	48,800,000
Total Capital Project Costs			51,600,000
Total O&M Costs			0
Total Capital & Operating Costs			51,600,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Other Grant Fund	800,000
Water Supply Fund - Restricted	50,800,000
Total Funding Requirements	51,600,000

CBS No: CBS-6649

Project Name: Central Maui Reliable Capacity

Department: Department of Water Supply

District: Wailuku-Kahului

Project Type: Water Supply

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
7,006,022	0	6,700,000	23,300,000	71,000,000	67,000,000	0	0	168,000,000

PROJECT DESCRIPTION

Central Maui Reliable Capacity project supports existing and new source, transmission, and storage for the Central Maui Water System. FY 2027 anticipated projects include: 1) South Maui Desalination Water Treatment Plant; 2) Waiale 100 MG Water Storage Reservoir and Booster Pump Station for Iao WTP; 3) Waihee Tank #2 Replacement; 4) Waihee and Waikapu Aquifer Source Development; 5) New Transmission Waterline Integration from Haiku to Central and Upcountry Water Systems.

PROJECT JUSTIFICATION

Development of new water sources (for example: groundwater, surface water, and salt water) are needed to provide for resiliency, reliability and growth in Central Maui area.
Application submitted for DR funding.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Ensure facilities meet future needs. Objective: Minimize adverse impacts to the water system.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Acquisition	WU	0	0	800,000	0	0	0	0
Design	OG	0	5,500,000	0	0	0	0	0
Design	SRF	0	0	1,000,000	0	0	0	0
Design	WU	0	1,200,000	0	0	0	0	0
New Construction	GE	0	0	0	0	67,000,000	0	0
New Construction	OG	0	0	0	53,000,000	0	0	0
New Construction	SRF	0	0	3,000,000	15,000,000	0	0	0
New Construction	WU	0	0	18,500,000	3,000,000	0	0	0

Capital Improvement Program

Schedule of Activities			
Activity	**Start**	**End**	**Amount**
Acquisition	07/01/2027	12/31/2028	800,000
Design	07/01/2026	12/31/2028	7,700,000
New Construction	07/01/2027	12/31/2030	159,500,000
Total Capital Project Costs			168,000,000
Total O&M Costs			1,200,000
Total Capital & Operating Costs			169,200,000

Methods of Financing (Ensuing + 5 Years)	
Funding Source	**Amount**
GET Fund	67,000,000
Other Grant Fund	58,500,000
State Revolving Loan Fund	19,000,000
Water Supply Fund - Unrestricted	23,500,000
Total Funding Requirements	168,000,000

CBS No: CBS-1092

Project Name: West Maui Reliable Capacity

Department: Department of Water Supply

District: West Maui

Project Type: Water Supply

Anticipated Life: 10 to 15 years (pumps);25 years (electrical); 50 years (piping, tanks, structures)



Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
5,219,340	0	39,500,000	46,800,000	50,000,000	50,000,000	0	0	186,300,000

PROJECT DESCRIPTION

The West Maui Reliable Capacity project supports new and existing source, transmission, and storage expansion for the West Maui Water System. Projects include West Maui Source Development projects. FY 2027 anticipated projects include: 1) Launiupoko Aquifer Well Development; 2) Honokowai Valley-Source Tunnel Intake & Transmission line; 3) Honolua Aquifer Well Source Development; 4) USGS Launiupoko Aquifer & Honolua Aquifer Monitor Wells (3).
Other future projects will be: A) development of Mahinahina Well 1 as a back-up source; B) Honokohau Valley Waterline Replacement; C) West Maui Desalination Plant; D) R-1 Waterline Expansion and related booster pump and reservoir upgrades in partnership with Department of Environmental Management.

PROJECT JUSTIFICATION

The development of the water sources such as surface water, groundwater wells, and saltwater are needed to replace existing surface water sources, as required by the Commission on Water Resource Management's Interim Inflow Stream Standard for Kanaha Stream. Additional surface water, groundwater, and Desalination Sources will be pursued. Application submitted for DR funding.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
Goal: Ensure facilities meet future needs. Objective: Minimize adverse impacts to the water system.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No impact is anticipated.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Acquisition	WU	0	0	2,200,000	0	0	0	0
Design	FD	0	3,000,000	0	0	0	0	0
Design	WR	0	900,000	0	0	0	0	0
New Construction	FD	0	0	0	50,000,000	50,000,000	0	0
New Construction	OG	0	35,600,000	44,600,000	0	0	0	0

Schedule of Activities

Activity	Start	End	Amount
Acquisition	07/01/2027	12/31/2028	2,200,000
Design	07/01/2026	12/31/2027	3,900,000
New Construction	07/01/2026	12/31/2030	180,200,000
Total Capital Project Costs			186,300,000
Total O&M Costs			1,200,000
Total Capital & Operating Costs			187,500,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Federal Fund	103,000,000
Other Grant Fund	80,200,000
Water Supply Fund - Restricted	900,000
Water Supply Fund - Unrestricted	2,200,000
Total Funding Requirements	186,300,000

CBS No: CBS-8395

Project Name: Lahaina Water Infrastructure Hazard Mitigation & Resiliency

Department: Department of Water Supply

District: West Maui

Project Type: Water Supply

Anticipated Life:

Prior Years	Appr	Ensuing	Subsequent Years					Total
Expend/Encb	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	6-Year
0	0	18,400,000	0	0	0	0	0	18,400,000

PROJECT DESCRIPTION

The West Maui - Lahaina Re-Development project encompasses the rebuilding of Lahaina Town and adjacent areas and related water infrastructure improvements. Included will be: 1) Continued consultant support services related to various federal grants; 2) Planning and Design for rebuilding the water infrastructure in a way that encourages system resiliency and mitigates against natural hazards, 3) Construction of these vital improvements.

PROJECT JUSTIFICATION

The project will help to rebuild Lahaina in a way that better protects and supports the return of the residents that were impacted by the Lahaina Wildfires.

STRATEGIC PLAN ALIGNMENT

Department's Strategic Plan	Countywide Priority Results
The Department's plan for this project will be to upsize existing waterlines within the specified area to meet current standards of velocity and pressure for water distribution and fire protection demands. This will include replacement and installation of new waterlines and related appurtenances consistent with current engineering standards and regulations.	A Suitable Public Infrastructure A Strong, Diversified Economy An Efficient, Effective, and Responsive Government A Prepared, Safe, and Livable County A Healthy and Sustainable Community

Operating Impact Narrative

No operating impact is anticipated. Proposed water infrastructure improvements will not require operating/maintenance actions.

FUNDING DETAILS

Phase Description	Fund Code	Appr	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
New Construction	OG	0	18,400,000	0	0	0	0	0

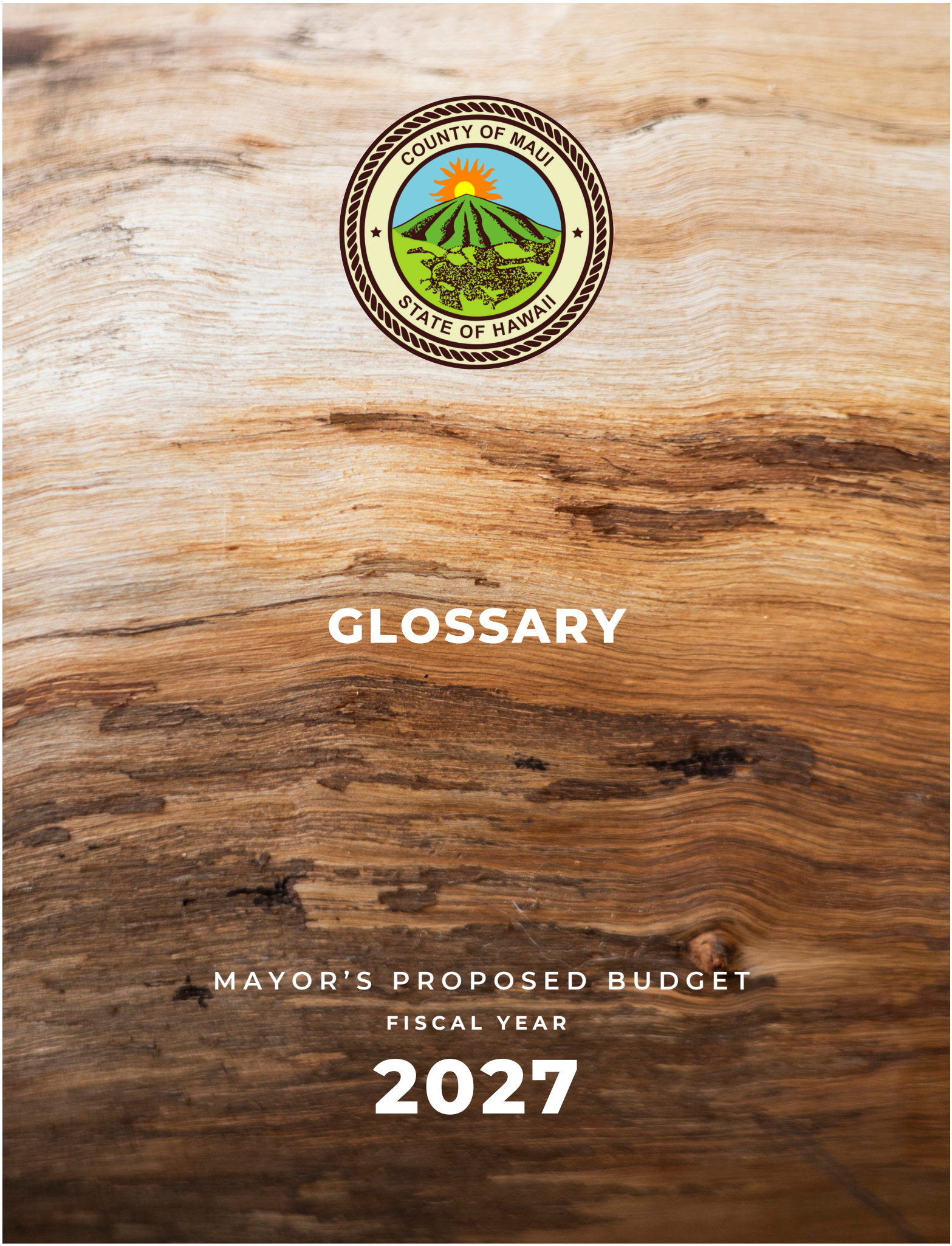
Schedule of Activities

Activity	Start	End	Amount
New Construction	07/01/2026	12/31/2027	18,400,000
Total Capital Project Costs			18,400,000
Total O&M Costs			0
Total Capital & Operating Costs			18,400,000

Methods of Financing (Ensuing + 5 Years)

Funding Source	Amount
Other Grant Fund	18,400,000
Total Funding Requirements	18,400,000

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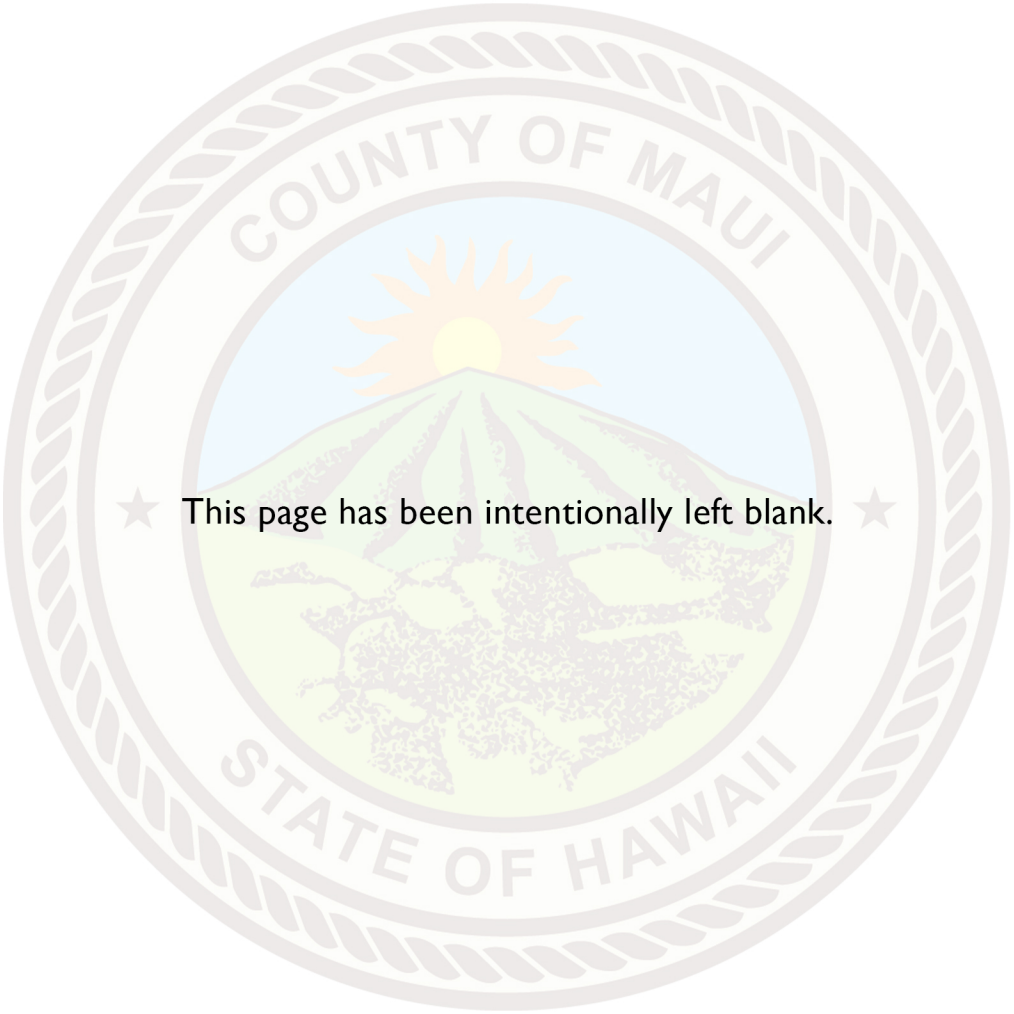


GLOSSARY

MAYOR'S PROPOSED BUDGET

FISCAL YEAR

2027



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Glossary

Accrual Basis of Accounting	Method of accounting that recognizes the financial effect of transactions, events, and interfund activity when they occur, regardless of the timing of related cash flows.
Affordable Housing Fund	A Charter established fund used for the provision, protection and expansion of affordable housing and suitable living environments for residents of very low to gap income.
Agency	Any department, office, board, commission or other governmental unit.
Annual Comprehensive Financial Report (ACFR)	An audited and printed copy of the county's financial statement at the end of each fiscal year.
Anticipated Life	The projected useful life (number of years) of a capital project.
Appropriation	An authorization granted by the legislative body of a government, which permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and granted for a fiscal year period by the County Council.
Arbitrage	In the context of government finance, the reinvestment of the proceeds of tax-exempt securities (bonds) in materially higher-yielding taxable securities.
Assessed Value	The value placed on real and other property as a basis for levying property taxes.
Assets	Resources with present service capacity that the government presently controls.
Assigned Fund Balance	The portion of the net position of a governmental fund that represents resources set aside by the government for a particular purpose.
Audit	The review of financial statements to ensure they present fairly, in all material respects, the respective financial position of the governmental activities, the business-type activities, each major fund, and the aggregate remaining fund information of the governmental entity as of a specific period in time.
Authorized Positions	The maximum number of positions approved in the adopted operating budget.
Balanced Budget	As required by Charter, the Mayor must submit and the County Council must adopt a balanced budget by purpose of public expenditures. The County defines a balanced budget as "the total estimated revenues (from taxes, fees, and assessments, and other sources) shall equal the total appropriations (operating and capital expenditures)."
Bikeway Fund	All fees collected as authorized by HRS 249-14 and 249-14.5 for use in bikeway and related projects.

Glossary

Bonds – General Obligation	A funding tool that is a written promise to pay a specific sum plus interest in the future, used to fund capital projects. A general obligation bond is secured by the county's full faith and credit.
Bonds Rating	An evaluation of a bond issuer's credit quality and perceived ability to pay the principal and interest on time and in full. Three agencies regularly review county bonds and generate bond rating: Fitch Ratings, Moody's Investors Service and Standard and Poor's Ratings Group.
Budget	A plan of financial operation for a given period of time which is comprised of authorized expenditures (appropriations) and the proposed means of financing them (estimated revenues and available reserves).
Budget (Proposed and Adopted)	The Mayor submits a proposed budget to the County Council that reflects the expenditure and revenue levels for the coming fiscal year. When the Mayor and County Council have formally endorsed the expenditure and revenue levels, the proposed budget becomes the adopted budget, appropriating funds and establishing legal expenditure limits.
Budget Calendar	A schedule of key dates and milestones that a government follows in the preparation and adoption of the budget.
Budget Ordinance	The official enactment by the county creating an adopted budget to establish legal authority for county officials to expend and obligate resources.
Budgetary Basis of Accounting	The method of accounting applied to the budgetary accounts and the process used to determine when revenues and expenditures are recognized for budgetary purposes.
Budget Message	A message from the Mayor that includes general discussion of the budget presented in writing as part of the budget document. The budget message explains the principal issues against the background of financial trends and the priorities set forth in the budget.
CBS No.	Unique identification number assigned to a project for tracking and Capital Budget System (CBS) purposes.
Capital Budget	A financial plan of capital project expenditures for the fiscal year beginning July 1. It incorporates anticipated revenues and appropriations included in the first year of the six-year Capital Improvement Program (CIP). It is adopted by the County Council as a part of the annual county budget.
Capital Expenditure	An amount expended for fixed asset acquisitions and improvements.
Capital Improvement Program (CIP)	A 6-year financial plan of capital improvement projects, their timing and cost. The CIP is designed to meet county infrastructure needs in a responsive and efficient manner with funding from a variety of sources.

Glossary

Capital Improvement Project	Governmental effort involving expenditures and funding for the creation, expansion, renovation, or replacement of permanent facilities and other public assets having relatively long life. Expenditures within capital projects may include costs for the planning, design, and construction management; land; site improvements; utilities; construction; and the initial furnishings and equipment required to make a facility operational.
Carryover Savings	Unappropriated revenue and unencumbered balances of any appropriation in a fund at the end of the fiscal year. For budget purposes, this amount is included in the revenue estimates for the ensuing fiscal budget year. See also *Fund Balance*.
Charter	Revised Charter of the County of Maui (1983), as amended
Committed Fund Balance	The portion of the net position of a governmental fund that represents resources whose use is subject to a legally binding constraint that is imposed by the government itself at its highest level of decision-making authority and that remains legally binding unless removed in the same manner.
Community Development Block Grant (CDBG)	Grant funds allocated by the federal government to the County of Maui to use for the prevention and removal of slum and blight, and to benefit low- and moderate-income persons. The county disburses these funds through an annual application process open to all nonprofit organizations and county departments.
Countywide Costs	Includes costs such as insurance, debt payments, employee retirement system, interfund transfers and employee benefits.
Debt Service	The interest and principal payments on bond issues and loans used to finance capital improvement projects.
Debt Service Requirement	The amount of money required to pay interest and principal on outstanding debt and the required contributions to accumulate monies for future retirement of long-term bonds.
Department	An operational and budgetary unit designated by the Charter to define and organize county operations, or a group of related operations within a functional area.
Depreciation	An accounting practice used to spread the cost of a tangible or physical asset over its useful life.
District	One of eight community districts within Maui County: Hana, Paia-Haiku, Makawao-Pukalanai-Kula, Wailuku-Kahului, Kihei-Makena, West Maui, Lanai and Molokai. A designation of Countywide indicates the capital project money benefits or is used in more than one district.

Glossary

Effectiveness Measure	A criterion for measuring the degree to which the objective sought is attained.
Efficiency Measure	The degree to which an entity, program, or procedure is successful at achieving its goals and objectives with the least use of resources. This indicator reflects inputs used per unit or output and is typically expressed in terms of coast per until or productivity.
Employees' Retirement System (ERS), State of Hawaii	The Hawaii Employees' Retirement System provides retirement, disability and survivor benefits for all state and county employees.
Employer-Union Trust Fund (EUTF), Hawaii	A statewide entity that provides health and other benefit plans to state and county government employees and retirees.
Encumbrance	Legal commitments related to unperformed (executed) contracts and purchase orders for goods and services. At year-end, encumbrances represent a reservation on fund balance.
Enterprise Fund	A fund established to finance and account for the acquisition, operation, and maintenance of governmental facilities and services that are wholly or partially supported by user charges/fees.
Environmental Protection and Sustainability Fund	A fund established for the purpose of funding efforts by the Environmental Protection and Sustainability Division of the Department of Environmental Management to optimize for environmental and natural resource protection, sustainability, and restoration.
Equipment	The cost of new and replacement equipment. Capitalized equipment includes equipment that costs more than $1,000, and capital leases, vehicles and computers.
Equivalent Personnel (E/P)	A part- or full-time position converted to the decimal equivalent of a full-time position. Employee hours are translated into an equivalent full-time position. For example, one full-time person = 1.0 E/P and one half-time person = 0.5 E/P. A full-time position is equal to 2,080 scheduled hours of work during the fiscal year. Also known as Full-Time Equivalent (FTE)
Estimated Revenue	The budgeted projected revenues, which are expected and realizable during the budget fiscal year, to finance all or part of planned expenditures.
Expansion	An increase in the scope of a program that results from enhanced or a new service or activity.
Expenditure	The outflow of funds paid, or to be paid, for goods and services received during the current period. Note: an encumbrance is not an expenditure;

rather it represents a reservation on fund balance.

Federal Aid — Funds received from the federal government, usually related to highway and public transportation system projects. Generally, federal funds are provided at the rate of 80 percent to 20 percent county match for qualifying projects.

Federal Funds — Funds provided to the county by the federal government through its departments or agencies.

FICA — Federal Insurance Contributions Act, a payroll expenditure representing Social Security tax. Medicare payments are made through the EUTF.

Fiduciary Fund — A category of funds used to report assets held in a trustee or agency capacity for others and which therefore cannot be used to support the government's own programs. The fiduciary fund category includes investment trust funds, private-purpose trust funds, and agency funds.

Fiscal Year — The 12-month period to which the annual operating budget applies, at the end of which a government determines its financial position and the results of its operations. The County of Maui operates on a fiscal year from July 1 through June 30.

Fixed Asset — Assets of a long-term character that are intended to continue to be held or used. Examples of fixed assets include items such as land, buildings, machinery, furniture, and other equipment.

Fringe Benefits — Payments made by the county to cover social security, retirement, health insurance, workers' compensation, and other benefits for its employees and retirees.

Full-Time Equivalent (FTE) — The standardized unit of measurement of staffing equal to 2,080 hours of work per year. Also known as Equivalent Personnel (E/P)

Fund — An accounting devise established to control the receipt and disbursement of revenues for the purpose of implementing specific activities or achieving certain objectives in accordance with special regulations, restrictions, or limitations, and constituting an independent fiscal and accounting entity. There are three major fund types: governmental, proprietary, and fiduciary.

Fund Balance

For this budget purpose, fund balance is defined as any unappropriated revenue and unencumbered balance of any appropriation in the respective funds at the end of the fiscal year that is available for appropriation. The fund balance at the end of the fiscal year immediately preceding the ensuing fiscal year is transferred to estimated revenues as carryover savings in the ensuing fiscal year, as the County Charter provides that such funds shall be available for appropriation for the succeeding year or years. See also *Carryover Savings.*

General Excise Tax

A tax on gross receipts of a business for use on housing infrastructure.

General Fund

The primary operating fund of a governmental organization that accounts for activities and services not required to be accounted for in another fund, and traditionally associated with governments, such as police and fire service, which are financed primarily through tax, intergovernmental and other non-exchange revenues.

General Obligation Bond Fund

Funds for major capital projects provided by a bond secured by the pledge of the county's full faith, credit, and taxing power.

Generally Accepted Accounting Principles (GAAP)

Uniform minimum standards and guidelines for accounting and reporting. These standards govern the form and content of the annual financial statements of an entity.

Goals

Goals are broad statements of intent linked to the accomplishment of the overall countywide mission. They define the department's customers and its response to their needs and wants.

Government Finance Officers Association (GFOA)

Organization whose purpose is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and best practices and promoting their use through education, training, facilitation of member networking and leadership.

Governmental Accounting Standards Board (GASB)

The primary authoritative body on the application of GAAP to state and local governments.

Governmental Fund

A major fund type generally used to account for tax-supported activities. Governmental funds use the modified accrual basis of accounting.

Grants / Grants Revenue

A financial contribution by the county, state, federal or private organizations to support a particular purpose. The county receives as well as distributes grants. Grant funds are legally restricted to expenditures for specific purposes and provide a cost sharing alternative for programs and projects.

Laws and statutes, as established and amended governing the State of

Glossary

Hawaii Revised Statutes	Hawaii, its people and political jurisdictions such as the County of Maui.
Highway Fund	Funding provided by the county's fuel tax, public utility franchise tax, and the motor vehicle weight tax. These taxes may be used for highway and mass transit related projects and services.
Inflationary Factor	Ratio applied to prior actual expenditures for Water, Sewer, Electricity, Gasoline and Diesel Fuel to more appropriately budget for the upcoming fiscal year. Application can either increase or decrease the budget from the previous budget year. See Reader's Guide to the Budget section for current factors.
Infrastructure	Public domain fixed assets such as roads, bridges, wastewater systems, sidewalks and drainage systems.
Interfund / Interdepartmental Transfer	Governmental accounting transfers of revenue between funds. These transfers include overhead, fringe benefits and debt service charges as well as supplemental transfers from the General Fund for special fund operations and CIP.
Keiki	A Hawaiian term meaning child or children.
Lapse	The automatic termination of the authority to expend money or incur obligations granted earlier by an appropriation. Except for continuing or indefinite appropriations, an appropriation is made for a certain period of time. At the end of that period, any unexpended or unencumbered balance thereof lapses unless otherwise provided by law.
Lapsed Bond Funds	Proceeds from a prior issuance of general obligation bonds that have lapsed and have been made available for appropriation.
Liability	Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed or refunded at some future date. Note: the term does not include encumbrances.
Major Fund	Governmental fund or enterprise fund reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditors report.
Mandate	Legislation passed by the state or federal government requiring action or provision of services and/or programs. Examples include the Americans with Disabilities Act (ADA), which requires actions such as physical facility improvements.
Mauka	A Hawaiian term used in giving directions, mauka means toward the mountains or on the mountain side of the road.

Glossary

Mission Statement

A mission statement defines the purpose of work and calls attention to what is important. It forms the foundation for the management plan and makes possible clear and realistic goals and objectives. It is the foundation for priorities, strategies, performance and results.

Modified Accrual Basis of Accounting

The basis of accounting used by the County in which revenues are recognized when they become both "measurable" and "available to finance expenditures of the current period." Expenditures are recognized when the related fund liability is incurred except for inventories, prepaid insurance, certain employee benefits, and principal and interest.

Non-spendable Fund Balance

The net position of a governmental fund that cannot be spent either because the underlying resources are not in spendable form or the government is legally or contractually required to maintain the resources.

Object Code

A numeric code that is used to categorize the expense or revenue type of a transaction.

Objective

Quantified, outcome-based statements of what will be accomplished during the budget year. These annual performance goals are specific, measurable, time-bound, and realistic, yet challenging. Objectives cover day-to-day activities as well as one-time initiatives.

Ohana

A Hawaiian term meaning family.

Operating Budget

A financial plan for the operation of government and the provision of services for the fiscal year. Excuded from the operating budget are funds appropriated in the capital budget.

Operating Deficit

The deficiency of operating revenues under expenditures during a single accounting period.

Operating Impact Narrative

Defines the potential project and describes the major benefits or reasons why this project is requires.

Operating Surplus

The excess of operating revenues over operating expenditures during a single accounting period.

Operations

Those costs, other than expenditures for personnel costs and capital outlay, which are necessary to support the operation of the organization, such as materials and supplies, contracted services and other miscellaneous costs.

Operations Special Costs

Expenditures such as grants, contracts, or interfund transfers which have been reported separately from the normal operating expenditures of a department for informational purposes.

Glossary

Ordinance	A law established by the County. The County's budget is adopted by ordinance.
Other Fund	Funds sources for capital projects which are not included other fund types, including private grant funds.
Other Post-Employment Benefits (OPEB)	The GASB adopted Statements 43 and 45 which require state and local governments to account for the value of liabilities accrued over an employee's working lifetime and for the values of those benefits to be reported annually on the CAFR. OPEB includes medical, prescription drug, dental, vision and life insurance benefits.
Park Assessment Fund	Derived from park assessments in lieu of land, that is paid to the county as a condition of the approval of a subdivision. The funds may be used for the purpose of providing parks and playgrounds to the specific community district that the fund derived from.
Performance	Term commonly used to describe both the doing of work and what is achieved or accomplished.
Performance Measure	The use of program indicators, including output and outcome measures, and other program data to assess the efficiency and effectiveness of program activity.
Position	A post of employment. Positions are categorized as Permanent, Temporary, or Contract and includes employment appointments that are civil service and non-civil service.
Prior Appropriation	Funding for a capital project appropriated in any prior year. Amounts for prior appropriation may not be reflected in yearly recurring projects.
Program	A group of activities, operations or organizational units organized to accomplish specific purposes, goals or objectives. It is a distinct functional and budgetary unit within a department, consisting of a significant service provided using county resources.
Program Budgeting	A method of budgeting that focuses on services provided to customers at the functional (or program) level.
Program Measure	The end result of a program. They are specific data that give the program a way to measure the program's progress towards achieving its goals and objectives.
Project Description	Description of the capital project, the type of work will be done and other relevant information regarding the project.

Glossary

Project Phase	Estimated capital project costs in including: Acquisition-land or Building, Planning, Design, New Construction, and Renovations.
Project Type	One of eight types of capital projects including: Drainage, Government Facilities, Other, Parks and Recreation, Road Improvements, Sanitation, Sewer, and Water Supply.
Proprietary Fund	Funds that focus on the determination of operating income, changes in net position (or cost recovery), financial position, and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds.
Real Property	All land and the improvements upon it including buildings, other structures, fences and any fixtures attached to them which cannot be removed without substantial damage to such land and improvements.
Recurring Expense	Normal expenses that are incurred in normal day-to-day operations occurring periodically.
Reserves	Accumulated funds legally restricted or otherwise designated by administration and/or County Council for specific purposes.
Resolution	A special or temporary order of legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.
Resources	Amount available for appropriation including estimated revenues, interfund transfers and unreserved fund balances.
Restricted Fund Balance	The portion of the net position of a governmental fund that represents resources subject to externally enforceable constraints.
Restricted Water Supply Fund	Established for the water system development fees collected from new users. This is a fees imposed on applicants for new services to fund a portion of costs to construct water system improvements or to recover the cost of existing water systems made from anticipation of additional demand on the systems.
Results Based Budgeting	Management approach focused on achievement results and improving performance.
Revenue	Receipts received from various sources used to finance expenditures. Major sources include real property tax, the transient accommodations tax, fuel tax, utility charges and various user fees.
Revenue Bond	A bond sold to construct a project that will produce revenues pledged for the repayment of principal and related interest.

Glossary

Revolving Fund	A fund used to finance certain goods and services provided by county agencies on a self-supporting basis. It is used to pay for the cost of goods and services and is replenished through charges made for those goods or services or through transfers from other accounts or funds.
Salaries	A character of Expenditure. The amount budgeted or paid to county employees. The amounts may include regular pay, overtime and other premium pays as required by statute and collective bargaining agreements.
Special Assessment	A charge made against certain properties to help pay for all or part of the cost of a specific capital improvement project. Includes park land or a monetary assessment fee received from new developments.
Special Revenue Fund	Resources which are dedicated or set aside by law for a specified object or purpose, but excluding the general fund and revolving and trust funds.
Solid Waste Fund	Funding provided by fees associated with landfill disposal and refuse collection.
State Fund	Funding received from the state agencies as grant awards or contracts.
State Revolving Loan Fund	Funding available from State Revolving Fund program administered by the State Department of Health that provides low interest loans to fund construction of drinking water and wastewater infrastructure projects to achieve or maintain compliance with federal Clean Water and Drinking Water acts.
Strategic Plan Alignment	The linkage of a proposed project to the department's strategic plan, the Mayor's vision, and the county's General Plan or Island Plans.
Transient Accommodations Tax (TAT)	A tax on gross rental or gross rental proceeds derived from the furnishing of transient accommodations. Applicable only to rental of such accommodations for less than 180 days. Also known as the hotel room tax.
Trust Fund	A fund used to account for assets held by the county as a trustee or agent for individuals, private organizations, other governmental units, and/or funds and which was created or established by a gift, grant, contribution, devise, or bequest that limits the use of the fund to designated objects or purposes.
Unassigned Fund Balance	The residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications.
Unrestricted Fund	The difference between total fund balance in a governmental fund and its non-spendable and restricted components. Includes committed,

Glossary

Balance	assigned and unassigned amounts.
Unrestricted Water Supply Fund	Established to set aside water revenues for services provided to fund capital projects related to system repairs, maintenance and facility replacements.
User Fees	Fees for a public service paid for the use of the service.
Wastewater Fund	Funding provided by sewer assessment and user fees and can only be used for wastewater-related operations and capital projects. Also known as Sewer Fund.
Vision	View of the County's strategic direction and desired future. It is a guiding concept for what the County is trying to do and to become.

Capital Budget Glossary

Acronyms

ADA	American with Disabilities Act
BFO	Budgeting for Outcomes
BW	Bikeway Fund
ACFR	Annual Comprehensive Financial Report
CIP	Capital Improvement Program
CML	Central Maui Landfill
CMLC	Concrete Mortar Lined & Coated
CCRS	Climate Change, Resiliency, and Sustainability
DIP	Ductile Iron Pipe
DMVL	Division of Motor Vehicle & Licensing
DWS	Maui Department of Water Supply
EA	Environmental Assessment
EIS	Environmental Impact Statement
EOC	Emergency Operation Center
EP&S	Environmental Protection and Sustainability
FD	Federal funds
FHWA	Federal Highway Administration
GAAP	Generally Accepted Accounting Principles
GET	General Excise Tax
GASB	Governmental Accounting Standards Board
GB	General Obligation Bond
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geographic Information System
HF	Highway Fund
HRS	Hawaii Revised Statutes

Acronyms (Cont'd)

LBF	Lapsed Bond Funds
MCTAT	Maui County Transient Accommodations Tax
MGD	Million Gallons Per Day
MRF	Material Recovery Facility, related to recycling waste
NACSLB	National Advisory Council on State and Local Budgeting
NRCS	Natural Resource Conservation Service
OG	Other grant fund sources not identified in other funding codes
OPEB	Other Post-Employment Benefits
PA	Park Assessment Funds
PER	Preliminary Engineering Report
PVC	Poly Vinyl Chloride
QBS	Qualifications Base Selection, for engineering and architectural services
RAS	Return Activated Sludge
SCADA	System Control and Data Acquisition
SMA	Special Management Area, the area of islands that are in close proximity to the shoreline
SRF	State Revolving Loan Fund for Water and Wastewater projects
ST	State funded projects
SW	Solid Waste Fund
TAT	Transient Accommodations Tax
UV	Ultra Violet
WF	Wastewater Fund or Sewer Fund
WR	Restricted Water Supply Fund
WTP	Water Treatment Plant
WU	Unrestricted Water Supply Fund
WWPS	Wastewater Pump Station