

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
4					ESTIMATED REVENUES	FY2026	FY2026		FY2026	
5						Mayor Proposed	Revisions		Total	
6					Real Property Taxes	643,966,129				
7					Circuit Breaker Adjustment	(385,718)				
8					Adjustment for Certification					
9					Adjustment for Circuit Breaker					
10					Certified Real Property Tax Revenue					
11					Minimum Tax Adjustment					
12					Circuit Breaker Adjustment					
13					Owner Occupied rate (less or equal to \$1,300,000) @ \$1.65	(1,000,315)				
14					Owner Occupied rate (\$1,300,001-\$4,500,000) @ \$1.80	548,059				
15					Owner Occupied rate (greater than \$4,500,000) @ \$5.75	145,297				
16					Non Owner Occupied rate (less or equal to \$1,000,000) @ \$5.87	0				
17					Non Owner Occupied rate (\$1,000,001 - \$3,000,000) @ \$8.60	536,217				
18					Non Owner Occupied rate (greater than \$3,000,000) @ \$17.00	11,760,761				
19					Apartment rate @ \$3.50	0				
20					Hotel and Resort rate @ \$12.00	1,157,817				
21					Timeshare rate @ \$16.60	8,404,724				
22					TVR-STRH rate (less or equal to \$1,000,000) @ \$12.50	0				
23					TVR-STRH rate (\$1,000,001 - \$3,000,000) @ \$13.50	0				
24					TVR-STRH rate (greater than \$3,000,000) @ \$16.50	4,887,436				
25					Long Term Rental rate (less or equal to \$1,300,000) @ \$2.95	(152,758)				
26					Long Term Rental rate (\$1,300,001-\$3,000,000) @ \$5.00	0				
27					Long Term Rental rate (greater than \$3,000,000) @ \$10.00	234,344				
28					Agricultural rate @ \$5.74	0				
29					Conservation rate @ \$6.43	0				
30					Commercial rate @ \$6.05	0				
31					Industrial rate @ \$7.05	0				
32					Commercialized Residential rate (less or equal to \$1,000,000) @ \$2.00	(287,668)				
33					Commercialized Residential rate (\$1,000,001 - \$3,000,000) @ \$3.00	(254,403)				
34					Commercialized Residential rate (greater than \$3,000,000) @ \$10.00	89,632				
35										
36										
37					Net estimated revenue				669,649,554	
38										
39					Transient Accommodations Tax	65,000,000	0			
40					Net estimated revenue				65,000,000	
41										
42					General Excise Tax	70,000,000	0			
43					Net estimated revenue				70,000,000	
44										
45					Charges for Current Services	187,435,923	506,457			

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	A	B	C	D	E	F	G	H	I	J
46					Net estimated revenue				187,942,380	
47										
48					Public Service Company Tax	8,000,000	0			
49					Net estimated revenue				8,000,000	
50										
51					Licenses/Permits/Others	75,038,402	0			
52					Net estimated revenue				75,038,402	
53										
54					Fuel and Franchise Taxes	25,500,000	0			
55					Net estimated revenue				25,500,000	
56										
57					Special Assessments	17,300,000	0			
58					Net estimated revenue				17,300,000	
59										
60					Other Intergovernmental	14,950,000	0			
61					Net estimated revenue				14,950,000	
62										
63					Other Revenue Source	0	0			
64					Net estimated revenue				0	
65										
66					Interfund Transfers	111,689,468	(1,732,082)			
67					Net estimated revenue				109,957,386	
68										
69					Bond/Lapsed Bond	124,434,145	17,680,000			
70					Net estimated revenue				142,114,145	
71										
72					Carryover/Savings					
73					General Fund	122,934,571	14,705,585			
74					Sewer Fund	10,239,592	0			
75					Highway Fund	11,217,761	0			
76					Solid Waste Management Fund	3,867,796	0			
77					Environmental Protection and Sustainability Fund	984,524	0			
78					Liquor Fund	816,172	0			
79					Bikeway Fund	0	0			
80					Water Fund	17,480,318	0			
81					Net estimated revenue				182,246,319	
82										
83	TOTAL ESTIMATED REVENUES					1,536,538,226	31,159,960		1,567,698,186	
84										
85	OPERATING BUDGET									
86										

FISCAL YEAR 2026
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	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
89					OFFICE OF THE COUNTY CLERK					
90										
91					County Clerk Program	1,420,203	1,619,300			
92					(1) Disbursement for salaries and premium pay is not restricted by Section 5.					
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission’s decision.					
93					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	128,643				
94	OCC	GF	OP		Net appropriation				3,168,146	
95										
96					OFFICE OF THE COUNTY COUNCIL					
97					Council Services Program	6,878,034	3,026,923			
98					(1) Disbursement for salaries and premium pay is not restricted by Section 5.					
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission’s decision.					
99					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	188,054				
					AL: Increase by \$900,000 to provide an additional \$100,000 to each Councilmember’s office budget.					
					Condition: Members may allocate the additional funds between Category A and Category B as needed.					
100					Motion by AL, seconded by TC; withdrawn.					
					TK: Increase by \$900,000 to provide an additional \$100,000 to each Councilmember’s office budget.					
					Condition: Members may allocate the additional funds between Category A and Category B as needed.					
101					Motion by TK, seconded by AL; 4 ayes, 2 noes (SS, YLS), 1 excused (NUH); withdrawn.					
					KRF: Transfer funds from the Department of Finance, Countywide Expenditures, Fringe Benefits account to cover director and attorney wage increases.					
102					Motion by KRF, seconded by ALL; 8 ayes, 1 excused (NUH).	294,283				
					Increases for non-management and non-attorney.					
103					Motion by KRF, seconded by ALL; 8 ayes, 1 excused (NUH).	537,024				

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87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
104					TK: Increase by \$630,000 to provide an additional \$70,000 to each Councilmember's office budget and to consolidate Category A and Category B. Motion by TK, seconded by AL; 5 ayes, 3 noes (TP, SS, YLS), 1 excused (NUH).		630,000			
105					TP: April 27, 2025, Reduction Proposal Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)	(315,000)				
106					TK: Reduce Expansion positions by 50% Motion by TK, seconded by AL; 9 ayes.	(39,837)				
107	OCS	GF	OP		Net appropriation				11,199,481	
108										
109					County Auditor Program	821,623	1,399,318			
110					(1) Disbursement for salaries and premium pay is not restricted by Section 5.					
111					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision. Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	33,088				
112	OCA	GF	OP		Net appropriation				2,254,029	
113										
114					DEPARTMENT OF AGRICULTURE					
115					Agriculture Program	1,071,831	1,065,245			
116					(1) Disbursement for salaries and premium pay is limited to 16.5 equivalent personnel.					
117					TP: Decrease funding for certain positions that have not yet been created by the Department of Personnel Services, including wages and fringe benefits. Motion by TP, seconded by ALL; 8 ayes, 1 excused (TK).	(65,128)				
118					TK: Reduce Expansion positions by 50% Motion by TK, seconded by AL; 9 ayes.	(6,796)				
119					(2) Up to \$15,000 must be for the Director of Agriculture to travel between Molokai and Maui					
120	AG	GF	OP		Net appropriation				2,065,152	
121										
122					(3) Grants and disbursements for Agriculture Promotion					
123					(i) Agriculture Operations/Infrastructure/Education	0	1,917,000			

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	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
124					ALL: Condition – Up to \$140,000 for the Maui Farmer Support Network/Farmer Navigational Coaching Program. Motion by ALL, seconded by GJ; 8 ayes, 1 excused (TK) (ALL Grant #1).		0			
125					ALL: Condition – Up to \$553,366 must be allocated to the Maui County Farm Bureau. Motion by ALL, seconded by NUH; 7 ayes, 2 excused (TK and TC) (YLS Grant #1).		0			
126	AG	GF	OP		Net appropriation				1,917,000	
127										
128					(ii) Agriculture Recovery	0	1,000,000			
129	AG	GF	OP		Net appropriation				1,000,000	
130										
131					(iii) Grow Some Good	0	150,000			
132	AG	GF	OP		Net appropriation				150,000	
133										
134					(iv) Hawai'i Farmers Union United	0	375,000			
135	AG	GF	OP		Net appropriation				375,000	
136										
137					(v) Lāna'i Agriculture	0	80,000			
138	AG	GF	OP		Net appropriation				80,000	
139										
140					(vi) Lāna'i Grown Food Stimulus Program	0	70,000			
141					(a) Funds must be used for a local food access program to implement food vouchers 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 for Lāna'i residents, with preference given to kupuna, children, or members of a household with kupuna or children between the [aaes] ages of 0 and 5.					
142	AG	GF	OP		Net appropriation				70,000	
143										
144					(vii) Livestock		80,000			
145	AG	GF	OP		Net appropriation				80,000	
146										
147					(viii) Maui Nui Botanical Gardens, Inc.	0	150,000			
148	AG	GF	OP		Net appropriation				150,000	
149										

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87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
150					(ix) Agricultural Micro Grants Program	0	3,000,000			
					(a) The micro grants must be dispersed with efforts to ensure equitable distribution among applicants in Maui, Molokai, 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. Except for up to \$250,000 for flowers and plants to make lei, the micro grants will be exclusively to food-producing farm businesses that operate on less than an aggregate of 12 acres, or up to an aggregate of 40 usable acres for livestock producers within Maui County and possess a County business or State general excise license for the farming or ranching business as of July 1, 2025. 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. Applicants will not be disqualified based upon receipt of COVID-related grant funding from supplementary sources.					
					NUH: Revise language as reflected in (TC CW #5 Revised).					
151					Motion by NUH, seconded by TP; 7 ayes, 2 excused (TK and SS).					
					TP: Revise Condition (a) to apply to floriculture businesses.					
152					Motion by TP, seconded by ALL; tabled, then withdrawn.					
					KRF: Condition – Up to \$100,000 for the administration of micro-grant data collection.					
153					Motion by KRF, seconded by ALL; 8 ayes, 1 excused (TK) (KRF CW #3).		100,000			
154										
155	AG	GF	OP		Net appropriation				3,100,000	
156										
157					(x) Molokai Agriculture	0	100,000			
158	AG	GF	OP		Net appropriation				100,000	
159										
160					(xi) Molokai Livestock Cooperative	0	20,000			
161	AG	GF	OP		Net appropriation				20,000	
162										
163					(xii) Non-Food Agriculture	0	80,000			

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87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
164					C CW #5: Increase the Non Food Agriculture Grant Subsidy by \$250,000 for flowers- and plants used to make leis. Withdrawn.					
165										
166	AG	GF	OP		Net appropriation				80,000	
167										
168					(xiii) University of Hawaii Tropical Agriculture/Human [Resources] Resilience	0	150,000			
					TP: Vote to approve name change.					
169					Motion by TP, seconded by ALL; 8 ayes, 1 excused (TK).					
170	AG	GF	OP		Net appropriation				150,000	
171										
172					(xiv) Local Food Purchasing Incentive: Farm-to-Family Grant		2,000,000			
					(a) Funds must be used for a grant program for County-based organizations to purchase, enter into purchasing contracts for, or establish consumer subsidy programs for foods grown or harvested in Maui County. All proposed Local Food Purchasing Incentive programs must pay market value cost to producers. Programs should be designed to benefit Hawaii residents. Only food that is grown or harvested in Maui County can qualify for the program. Processed foods may be purchased with this fund if 80 percent or more of the ingredients are grown or harvested in Maui County and the final product is made in Maui County. Preference must be given to programs that purchase kupuna crops and programs that serve populations with the greatest need.					
173					Motion by GJ, second TC; 8 ayes, 1 excused (TK) (GJ CW#2).					
					TP: April 27, 2025, Reduction Proposal					
174					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(1,000,000)			
175	AG	GF	OP		Net appropriation				1,000,000	
176										
					(xv) Kalo, ‘Ulu, Niu Production					
					KRF: Increase the grant subsidy program by \$500,000, with the condition that the funds must be used for kalo, ‘ulu, and niu production.					
177					Motion by KRF, seconded by GJ; 8 ayes, 1 excused (TK) (KRF CW #4).		500,000			

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87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					TP: April 27, 2025, Reduction Proposal					
178					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(300,000)			
179	AG	GF	OP		Net appropriation				200,000	
180										
181					(4) Grants and disbursements for Animal Management					
182					(i) Grant to Maui Humane Society for Animal Sheltering Program		2,033,000			
					(a) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other Maui Humane Society earned-income activities not related to contractual obligations.					
183										
					(b) Increase Grant to Maui Humane Society for Animal Sheltering Program up to \$350,000					
					TC: Increase the grant to the Maui Humane Society for the Animal Sheltering Program by up to \$350,000, including additional funding for animal enforcement, services for MHS on Molokai, and spay/neuter programs.					
184					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK) (TC CW #4).		350,000			
185	AG	GF	OP		Net appropriation				2,383,000	
186										
187					(ii) Animal Enforcement Program		1,061,000			
					(a) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other Maui Humane Society earned-income activities not related to contractual obligations.					
188										
					T.C: Increase funding for the Animal Enforcement Program by \$150,000 (TC CW #4).					
					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK).					
189					Motion reconsidered by TC, seconded by NUH; 8 ayes, 1 excused (TK). Motion withdrawn.					
					(b) Increase funding for the Animal Enforcement Program by \$150,000.					
					TC: Increase funding by \$150,000 for animal sheltering, enforcement, Maui Humane Society services on Molokai, and spay/neuter programs.					
190					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK) (TC CW #4).		150,000			
					TP: April 27, 2025, Reduction Proposal					
191					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(50,000)			

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	A	B	C	D	E	F	G	H	I	J
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88										
192	AG	GF	OP		Net appropriation				1,161,000	
193										
194					(iii) Maui Humane Society for Molokai		140,000			
					(a) Increase funding for the Maui Humane Society for services on Molokai by \$100,000.					
					TC: Increase funding by \$100,000 for animal sheltering, enforcement, Maui Humane Society services on Molokai, and spay/neuter programs.					
195					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK) (TC CW #4).		100,000			
196	AG	GF	OP		Net appropriation				240,000	
197										
198					(iv) Spay/Neuter Programs		165,000			
					(a) Increase Spay/Neuter Programs by \$50,000					
					TC: Increases for Animal sheltering, enforcement, MHS for Molokai, and spay/neuter.					
199					TC second NUH, 8 ayes 1 excused TK (TC CW #4).		50,000			
200	AG	GF	OP		Net appropriation				215,000	
201										
202					(v) Mitigation of Axis Deer and Other Feral Animals		2,500,000			
					(a) Grants will be administered by Lokahi Pacific. Each grant award may be up to \$100,000 for up to 500 acres.					
					YLS: Move the program from the Mayor’s Office to the Department of Agriculture. Establish grant conditions for feral animal control on Lāna‘i and Molokai. Reduce the Molokai grant to \$100,000 and delete other feral animal control grants.					
203					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK) (YLS CW #4 (TC)).					
					TP: April 27, 2025, Reduction Proposal					
204					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(1,000,000)			
205	AG	GF	OP		Net appropriation				1,500,000	
206										

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	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					(vi) Feral Animal Control - Lāna‘i					
					YLS: Move the program from the Mayor’s Office to the Department of Agriculture. Establish grant conditions for feral animal control on Lāna‘i and Molokai. Reduce the Molokai grant to \$100,000 and delete other feral animal control grants.					
207					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK) (YLS CW #4 (TC)).		285,000			
208	AG	GF	OP		Net appropriation				285,000	
209										
					(vii) Feral Animal Control Molokai					
					YLS: Move the program from the Mayor’s Office to the Department of Agriculture. Establish grant conditions for feral animal control on Lāna‘i and Molokai. Reduce the Molokai grant to \$100,000 and delete other feral animal control grants.					
210					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK) (YLS CW #4 (TC)).	0	285,000			
					YLS: Move the program from the Mayor’s Office to the Department of Agriculture. Establish grant conditions for feral animal control on Lāna‘i and Molokai. Reduce the Molokai grant to \$100,000 and delete other feral animal control grants.					
211					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK) (YLS CW #4 (TC)).		(185,000)			
212	AG	GF	OP		Net appropriation				100,000	
213										
214										
215					DEPARTMENT OF THE CORPORATION COUNSEL					
216					Legal Services Program	5,219,598	638,161			
217					(1) Disbursement for salaries and premium pay is limited to 51.6 equivalent personnel.					
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission’s decision.					
218					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	128,643				
					TK: Reduce Expansion positions by 50%					
219					Motion by TK, seconded by AL; 9 ayes.	(120,045)				
220	CC	GF	OP		Net appropriation				5,866,357	
221										
222					EAST MAUI WATER AUTHORITY					
223					Administration Program	443,244	830,247			

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88										
224					(1) Disbursement for salaries and premium pay is limited to [5.6] 8.0 equivalent personnel.					
					SS: Add three positions and related equipment funding as described: 1. Forestry and Wildlife Technician IV for three months of funding at \$14,877; 2. Forestry and Wildlife Worker IV for three months of funding at \$11,475; 3. 0.4 Student Intern position for one summer internship program for three months of funding at \$10,400; and 4. \$2,500 for equipment including a shovel, loppers, pruning saw, machete, rake, pitchfork, wheelbarrow, chainsaw, pole saw, and weed whacker.					
225					Motion by SS, seconded by KRF; 7 ayes, 2 excused (TK and AL) (SS RA #1).	36,752	2,500			
226					TK: Reduce Expansion positions by 50% Motion by TK, seconded by AL; 9 ayes.	(33,532)				
227	EMWA	GF	OP		Net appropriation				1,279,211	
228										
229					EMERGENCY MANAGEMENT AGENCY					
230					Emergency Management Program	2,085,295	1,519,169			
231					(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.					
					TP: Remove funding for six of seven undescribed positions by reducing coverage from eight months to six months, including corresponding fringe benefits.					
232					Motion by TP, seconded by NUH; 6 ayes, 1 no (GJ), 2 excused (AL and TK).	(159,305)				
					TP: Transfer \$400,000 from Mayor's Office Administration program for Resilience Hubs					
233					TP second NUH, 7 ayes, 2 excused TK and AL		400,000			
					(2) Up to \$200,000 for the Hāna Resilience Hub for property clearing and build-out.					
234					Motion by SS, seconded by KRF; 8 ayes, 1 excused (NUH) (SS RA #2).		200,000			
235	EMA	GF	OP		Net appropriation				4,045,159	
236										
237					(2) Grant to American Red Cross	0	55,000			
238	EMA	GF	OP		Net appropriation				55,000	
239										

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88										
240					(3) Grant to Volunteer Organization Active in Disaster	0	10,000			
241	EMA	GF	OP		Net appropriation				10,000	
242										
243					(4) Grant to Maui Search and Rescue	0	10,000			
244	EMA	GF	OP		Net appropriation				10,000	
245										
246					(5) Grant to [Civil Air Patrol Kahului Squadron] for the Maui County Composite Squadron, Kahului	0	10,000			
247					Non-substantive name change: “Maui County Composite Squadron, Kahului.”					
248	EMA	GF	OP		Net appropriation				10,000	
249										
250					DEPARTMENT OF ENVIRONMENTAL MANAGEMENT					
251					Administration Program - General Fund	732,354	1,395,378			
252					(1) Disbursement for salaries and premium pay is limited to 8.0 equivalent personnel.					
253					TP: Reduction in Category A due to the length of time vacancies and expansion positions have remained unfilled. Salary of \$51,176 and fringe benefits. Motion by TP, seconded by ALL; 9 ayes.	(51,176)				
254					TK: Motion to reduce funding for expansion positions from eight months to four months. Motion by TK, seconded by NUH; motion withdrawn.					
255					(2) Up to \$1,250,000 must be for [Ma'alaea] Ma'alaea Village Association for design work and site preparation related to the construction and operation of the [Ma'alaea] Ma'alaea Regional Wastewater Reclamation System.					
256					AL: Motion to remove Condition (2) allocating up to \$1,250,000 to the Ma'alaea Village Association for design work and site preparation related to the construction and operation of the Ma'alaea Regional Wastewater Reclamation System. Motion also includes removal of the related funding in Category B. Motion by AL, seconded by TK; 5 ayes, 4 noes (TP, TC, GJ, SS).		(1,250,000)			
257					TP: Motion to restore the condition for the Ma'alaea Village Association. Motion by TP, seconded by KRF; 6 ayes, 2 noes (YLS, TK), 1 excused (NUH).		1,250,000			
258					TP: The addition of furniture does not seem realistic. As funding for the position is being cut, position furniture will not be needed. Motion by TP, seconded by ALL; 9 ayes.		(15,000)			

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88										
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision.					
259					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	43,936				
260	EM	GF	OP		Net appropriation				2,105,492	
261										
262					Wastewater Administration Program - Sewer Fund	2,770,522	1,845,749			
263					(1) General					
					(i) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.					
264										
					TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases and cover fringe benefits.					
265					Motion by TP, seconded by ALL; 9 ayes.	(200,000)				
					TP: Cut approximately 32 percent of carryover savings by reducing the Category B Account for a total of \$998,750.					
266					Motion by TP, seconded by ALL; 9 ayes.		(998,750)			
					TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases and cover fringe benefits.					
267					Motion by TP, seconded by GJ; 8 ayes, 1 excused (NUH).	200,000				
					TP: Cut approximately 32 percent of carryover savings by reducing the Category B Account for a total of \$998,750.					
268					Motion by TP, seconded by GJ; 8 ayes, 1 excused (NUH).		998,750			
269	EM	SF	OP		Net appropriation				4,616,271	
270										
					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)					
271						0	3,247,771			
					TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases and fringe benefits. This reduction addresses the benefits component.					
272					Motion by TP, seconded by ALL; 9 ayes.		(158,250)			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
273					Restore: TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases and fringe benefits. This reduction addresses the benefits component. Motion by TP, seconded by GJ; 8 ayes, 1 excused (NUH).		158,250			
274	EM	SF	OP		Net appropriation				3,247,771	
275										
276					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,212,912			
277					TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases, including fringe benefits of approximately \$148,840. This reduction addresses the benefits component. Motion by TP, seconded by ALL; 9 ayes.		(59,100)			
278					Restore: TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases, including fringe benefits of approximately \$148,840. This reduction addresses the benefits component. Motion by TP, seconded by ALL; 9 ayes.		59,100			
279	EM	SF	OP		Net appropriation				1,212,912	
280										
281					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	3,111,293			
282					TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases, including fringe benefits of approximately \$148,840. This reduction addresses the benefits component. Motion by TP, seconded by ALL; 9 ayes.		(151,600)			
283					Restore: TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases, including fringe benefits of approximately \$148,840. This reduction addresses the benefits component. Motion by TP, seconded by GJ; 8 ayes, 1 excused (NUH).		151,600			
284	EM	SF	OP		Net appropriation				3,111,293	
285										
286					(5) Debt Service	0	14,966,243			
287	EM	SF	OP		Net appropriation				14,966,243	
288										
289					(6) Administrative Overhead Charge	0	7,372,904			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
290					TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases, including fringe benefits of approximately \$148,840. This reduction addresses the administrative overhead charge component. Motion by TP, seconded by ALL; 9 ayes.		(100,950)			
291					Restore: TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases, including fringe benefits of approximately \$148,840. This reduction addresses the administrative overhead charge component. Motion by TP, seconded by GJ; 8 ayes, 1 excused (NUH).		100,950			
292	EM	SF	OP		Net appropriation				7,372,904	
293										
294					Wastewater Operations Program - Sewer Fund	8,935,636	20,540,603			
295					(1) Disbursement for salaries and premium pay is limited to 101.0 equivalent personnel.					
296					TP: Motion to decrease Category A by approximately 31 percent due to carryover savings in this category, with the intent to lower proposed sewer rate increases. Motion by TP, seconded by ALL; 9 ayes.	(300,000)				
297					Restore: TP: Motion to decrease Category A by approximately 31 percent due to carryover savings in this category, with the intent to lower proposed sewer rate increases. Motion by TP, seconded by ALL; 9 ayes.	300,000				
298					TP: Reduce expenses in Category B related to carryover savings to allow for a rate cut. Motion by TP, seconded by GJ; 9 ayes.		(1,000,000)			
299					Restore: TP: Reduce expenses in Category B related to carryover savings to allow for a rate cut. Motion by TP, seconded by GJ; 8 ayes, 1 excused (NUH).		1,000,000			
300	EM	SF	OP		Net appropriation				29,476,239	
301										
302					Solid Waste Administration Program - Solid Waste Management Fund	1,418,931	465,302			
303					(1) General					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
304					(i) Disbursement for salaries and premium pay is limited to 14.0 equivalent personnel.					
305	EM	SWF	OP		Net appropriation				1,884,233	
306										
307					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,688,948			
308										
309	EM	SWF	OP		Net appropriation				2,688,948	
310										
311					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,004,221			
312										
313	EM	SWF	OP		Net appropriation				1,004,221	
314										
315					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	2,575,972			
316										
317	EM	SWF	OP		Net appropriation				2,575,972	
318										
319					(5) Debt Service	0	8,722,931			
320	EM	SWF	OP		Net appropriation				8,722,931	
321										
322					(6) Administrative Overhead Charge	0	5,181,681			
323										
324	EM	SWF	OP		Net appropriation				5,181,681	
325										
326					Solid Waste Operations Program - Solid Waste Management Fund	7,366,451	15,465,542			
327					(1) Disbursement for salaries and premium pay is limited to 96.0 equivalent personnel.					
328					TC: Eliminate rent expense for the expansion of refuse collection base yards, to be offset by a supplemental transfer. Motion by TC, seconded by NUH; 9 ayes.		(345,000)			
329	EM	SWF	OP		Net appropriation				22,486,993	
330										
331					Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund	620,800	11,230,027			
332					(1) General					
333					(a) Disbursement for salaries and premium pay is limited to 9.5 equivalent personnel.					

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					TP: Reduce Category A equivalents and corresponding fringe.					
334					Motion by TP, seconded by NUH; 9 ayes.	(38,864)				
					TP: Reduce Category B by rounding the furniture allocation to \$10,000.					
335					Motion by TP, seconded by ALL; 9 ayes.		(10,000)			
					(b) Up to \$250,000 must be allocated to Kaʻehu to manage and restore County shoreline property at tax map key (2) 3-3-001:001.					
336					Motion by ALL, seconded by NUH; 9 ayes (AL RA #1).		250,000			
					TP: April 27, 2025, Reduction Proposal					
337					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(100,000)			
					(c) Up to \$350,000 must be used for West Maui Green Cycle LLC.					
338					Motion by TP, seconded by NUH; 9 ayes (TP CW #1).		350,000			
					TP: April 27, 2025, Reduction Proposal					
339					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(50,000)			
					(d) Up to \$380,000 must be used for Malama Kula for hazard mitigation and green waste.					
340					GJ second TK, 9 ayes (YLS CW #3 Replacement)		380,000			
					TP: April 27, 2025, Reduction Proposal					
341					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(100,000)			
342	EM	EPS	OP		Net appropriation				12,531,963	
343										
344					(2) Environmental Protection Grants	0	700,000			
					TP: Reduce Category B by \$400,000 due to three key vacancies that may impact the ability to issue grants.					
345					Motion by TP, seconded by ALL; 9 ayes.		(400,000)			
					TP: Reduce Category B by \$400,000 due to three key vacancies that may impact the ability to issue grants.					
346					Motion by GJ, seconded by AL; 5 ayes, 3 noes (TP, TC, YLS), 1 excused (NUH).		400,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					TP: April 27, 2025, Reduction Proposal					
347					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(400,000)			
348	EM	EPS	OP		Net appropriation				300,000	
349										
350					(3) Grant to Mālama Maui Nui	0	155,500			
					(a) Up to \$75,000 must be allocated for Kula debris removal and hazard mitigation, provided that one-to-one matching funds are received from the Hawai'i Community Foundation prior to the release of County funds.					
351					Motion by TK, seconded by ALL; 9 ayes (YLS RA #1).		75,000			
352	EM	EPS	OP		Net appropriation				230,500	
353										
354					(4) Grant to Community Work Day Program, dba Mālama Maui Nui	0	306,000			
355	EM	EPS	OP		Net appropriation				306,000	
356										
357					(5) Grant to Maui Invasive Species Committee (MISC)		2,800,000			
358	EM	EPS	OP		Net appropriation				2,800,000	
359										
360					(6) Grant to Maui Nui Marine Resource Council	0	225,000			
					GJ: Increase the supplemental transfer to EP&S by \$300,000, for a total amount of \$525,000.					
361					Motion by GJ, seconded by SS; 9 ayes (GJ CW #5).		300,000			
362										
363	EM	EPS	OP		Net appropriation				525,000	
364										
365					(7) Grant to Maui Nui Seabird Recovery Project	0	82,500			
366	EM	EPS	OP		Net appropriation				82,500	
367										
368					(8) Green Building and [Resiliant]Resilient Housing Grants	0	100,000			
369	EM	EPS	OP		Net appropriation				100,000	
370										
371					(9) Grant to Malama Maui for Go Green West Maui Recycling Program		80,000			
372	EM	EPS	OP		Net appropriation				80,000	
373										
374										
375					(10) Green Grants Program	0	160,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
376	EM	EPS	OP		Net appropriation				160,000	
377										
378					(11) Grant to Malama Hamakua Maui	0	25,000			
					NUH: Increase the amount by \$15,000, for a total amount of \$40,000.					
379					Motion by NUH, seconded by TK; 9 ayes (NUH CW #3).		15,000			
380										
381	EM	EPS	OP		Net appropriation				40,000	
382										
383					(12) Maui County Wetlands Grants	0	800,000			
384	EM	EPS	OP		Net appropriation				800,000	
385										
					(13) [Maui Soil/Water Conservation District] Grants for Maui Island Hawai`i Soil & Water Conservation Districts	0	650,000			
386										
387	EM	EPS	OP		Net appropriation				650,000	
388										
					(14) [Soil/Water Conservation- Molokai and Lāna`i] Grants for Lāna`i and Molokai Hawai`i Soil & Water Conservation Districts		30,000			
389										
390	EM	EPS	OP		Net appropriation				30,000	
391										
392					(15) Renewable Energy Program Grants	0	100,000			
393	EM	EPS	OP		Net appropriation				100,000	
394										
					(16) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	196,483			
					TP: Reduce Category A equivalents and corresponding fringe.					
396					Motion by TP, seconded by NUH; 9 ayes.		(12,300)			
397	EM	EPS	OP		Net appropriation				184,183	
398										
					(17) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	73,379			
					TP: Reduce Category A equivalents and corresponding fringe.					
400					Motion by TP, seconded by NUH; 9 ayes.		(4,594)			
401	EM	EPS	OP		Net appropriation				68,785	
402										
403					(18) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	188,227			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					TP: Reduce Category A equivalents and corresponding fringe.					
404					Motion by TP, seconded by NUH; 9 ayes.		(11,784)			
405	EM	EPS	OP		Net appropriation				176,443	
406										
407					(19) Administrative Overhead Charge	0	378,627			
					TP: Reduce Category A equivalents and corresponding fringe.					
408					Motion by TP, seconded by NUH; 9 ayes.		(7,847)			
409	EM	EPS	OP		Net appropriation				370,780	
410										
411					DEPARTMENT OF FINANCE					
412					Administration Program	1,606,381	1,806,512			
					(1) Disbursement for salaries and premium pay is limited to 23.0 equivalent					
413					personnel.					
					TP: Reduce expansion positions, taking into account vacancies and positions requiring					
					reorganization approval. Category A reduction of \$75,000, plus fringe benefits					
					estimated at \$55,815, with authorization for staff to correct the estimated fringe					
					amount if needed.					
414					Motion by TP, seconded by NUH; 9 ayes.	(75,000)				
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based					
					on the Salary Commission's decision.					
415					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	62,686				
416	FN	GF	OP		Net appropriation				3,400,579	
417										
418					Accounts Program	1,623,006	212,515			
					(1) Disbursement for salaries and premium pay is limited to 23.0 equivalent					
419					personnel.					
420	FN	GF	OP		Net appropriation				1,835,521	
421										
422					Real Property Assessment Program	2,728,682	896,486			
					(i) Disbursement for salaries and premium pay is limited to 44.0 equivalent					
423					personnel.					

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
424					TP: Reduce expansion positions, taking into account vacancies and positions requiring reorganization approval. Category A reduction of \$75,000, plus fringe benefits estimated at \$55,815, with authorization for staff to correct the estimated fringe amount if needed. Motion by TP, seconded by NUH; 9 ayes.	(75,000)				
425	FN	GF	OP		Net appropriation				3,550,168	
426										
427					Motor Vehicle and Licensing Program	3,291,936	2,010,832			
428					(i) Disbursement for salaries and premium pay is limited to 62.7 equivalent personnel.					
429					TP: Reduce expansion positions, taking into account vacancies and positions requiring reorganization approval. Category A reduction of \$150,000, plus fringe benefits estimated at \$111,630, with authorization for staff to correct the estimated fringe amount if needed. Motion by TP, seconded by NUH; 9 ayes.	(150,000)				
430	FN	GF	OP		Net appropriation				5,152,768	
431										
432					Purchasing Program	449,172	83,710			
433					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.					
434	FN	GF	OP		Net appropriation				532,882	
435										
436					Treasury Program	1,093,596	901,752			
437					(1) Disbursement for salaries and premium pay is limited to 18.0 equivalent personnel.					
438	FN	GF	OP		Net appropriation				1,995,348	
439										
440					Countywide Costs					
441					(1) Fringe Benefits	0	171,763,735			
442					TP: Department of Agriculture Salaries Reduction		(61,207)			
443					TP: Emergency Management Agency Salaries Reduction		(149,715)			
444					SS: East Maui Water Authority Salary Increase		34,540			
445					TP: Department of Environmental Management - Admin		(48,095)			
446					TP: Department of Finance Salaries Reduction - Admin		(70,485)			
447					TP: Department of Finance Salaries Reduction - RPT		(70,485)			
448					TP: Department of Finance Salaries Reduction - DMV		(140,970)			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
449					TP: Department of Fire Salaries Reduction - Fire and Public Safety - Administration		(167,615)			
450					TP: Department of Fire Salaries Reduction - Fire and Public Safety - Fire/Rescue Operations Program		(104,780)			
451					TP: Department of Fire Salaries Reduction - Fire and Public Safety - Ocean Safety Program		(261,950)			
452					TP: Department of Human Concerns Reduction - Human Concerns Program		(234,950)			
453					TP: Department of Planning Salaries Reduction - Administration Program		(102,229)			
454					TP: Department of Prosecuting Attorney Salaries Reduction - Prosecution Program		(91,609)			
455					TP: Department of Transportation Salaries Reduction - Prosecution Program		(27,393)			
456					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission’s decision. Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).		(1,687,332)			
457					TP: Department of Transportation Salaries Reduction - Management ITSD		(266,275)			
458					TP: Department of Transportation Salaries Reduction - Management Board of Ethics		(34,449)			
459					TP: Department of Police Salaries Reduction - Administration		(838,240)			
460					TP: Department of Police Salaries Reduction - Uniformed Patrol Services Program		(628,680)			
461					TP: Department of Public Works Salaries Reduction - Engineering Program - General Fund		(93,980)			
462					TP: Department of Public Works Salaries Reduction - Special Maintenance Program - General Fund		(93,980)			
463					(2) Increase fringe benefits by \$8,000,000. (a) These funds must be used to pay the negotiated amount for temporary hazard pay for the Hawai‘i Fire Fighters Association. Motion by AL, seconded by TK; 8 ayes, 1 abstained (NUH) (YLS CW #1). Add the money, but remove the language regarding the use of funds. Motion by KRF, seconded by AL; withdrawn.		8,000,000			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
464					TP: Reduce estimate of Firefighters Settlement Pay by \$1,000,000 and reduction of additional contribution post-employment benefits by \$5,000,000. Motion by TP, second by AL; 7 ayes, 1 no (YLS) 1 recused (NUH)		(1,000,000)			
465					TP: Reduce estimate of Firefighters Settlement Pay by an additional \$1,000,000. Motion by TP, second by AL; 8 ayes, 1 recused (NUH).		(1,000,000)			
466					(3) Up to \$26,000,000 must be allocated for supplemental agreements to the master agreements. Motion by TP, seconded by KRF; 8 ayes, 1 no (YLS) (TP CW #5).		26,000,000			
467					TP: April 27, 2025, Reduction Proposal Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(11,000,000)			
468					Restore: TP: Department of Fire Salaries Reduction - Fire and Public Safety - Administration		167,615			
469					Restore: TP: Department of Fire Salaries Reduction - Fire and Public Safety - Fire/Rescue Operations Program		104,780			
470					KRF: Transfer funds from the Department of Finance, Countywide Expenditures, Fringe Benefits account for director wage increases: \$128,643 – Transfer from Countywide \$165,640 – Transfer from Countywide Motion by KRF, seconded by ALL; 8 ayes, 1 excused (NUH).		(294,283)			
471					Increase for OCS non-management and non-attorney. Motion by KRF, seconded by ALL; 8 ayes, 1 excused (NUH).		504,695			
472					TK: Reduce Expansion positions by 50% and correction vote for Board of Ethics reduction/correction. Motion by TK, seconded by AL; 9 ayes.		(600,934)			
473	CW	GF	OP		Net appropriation				187,505,728	
474										
475					(2) Fringe Benefits Reimbursement	0	(37,486,231)			
476					TP: Adjustment for Wastewater Administration Program - Sewer Fund FICA & ERS		158,250			
477					TP: Adjustment for Wastewater Administration Program - Sewer Fund EUTF		59,100			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
478					TP: Adjustment for Wastewater Administration Program - Sewer Fund OPEB		151,600			
479					Restore: TP: Adjustment for Wastewater Administration Program - Sewer Fund FICA & ERS		(158,250)			
480					Restore: TP: Adjustment for Wastewater Administration Program - Sewer Fund EUTF		(59,100)			
481					Restore: TP: Adjustment for Wastewater Administration Program - Sewer Fund OPEB		(151,600)			
482					TP: Adjustment for EP&S FICA & ERS		12,300			
483					TP: Adjustment for EP&S EUTF		4,594			
484					TP: Adjustment for EP&S OPEB		11,784			
485					TP: Adjustment for Transportation Highway		73,790			
					TK: Reduce Expansion positions by 50% (Public Works and Highway Fund)					
486					Motion by TK, seconded by AL; 9 ayes.		56,951			
487	CW	GF	OP		Net appropriation				(37,326,812)	
488										
489					(3) Bond Issuance and Debt Service	0	76,986,225			
490					(i) Appropriations for debt service cannot be construed as Council ratification of contracts and leases not previously approved by the Council.					
491	CW	GF	OP		Net appropriation				76,986,225	
492										
493					(4) Supplemental Transfer to the Environmental Protection and Sustainability Fund	0	15,054,237			
494					Adjustment for EP&S Increases		884,612			
					Restore: GJ: Restore the reduction to Environmental Grants.					
495					Motion by GJ, seconded by AL; 5 ayes, 3 noes (TP, TC, YLS), 1 excused (NUH).		400,000			
					TP: April 27, 2025, Reduction Proposal					
496					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(650,000)			
497	CW	GF	OP		Net appropriation				15,688,849	
498										
499					(5) Supplemental Transfer to the Highway Fund	0	35,848,245			
500					TP: Adjustment for Transportation Highway		(193,980)			
501					NUH: Adjustment for Transportation - Highway CIP		50,000			
502					YLS: CIP Reduction for PW by 10%		(1,728,000)			
					TK: Reduce Expansion positions by 50% (Highway Fund)					
503					Motion by TK, seconded by AL; 9 ayes.		(149,714)			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
504	CW	GF	OP		Net appropriation				33,826,551	
505										
506					(6) Supplemental Transfer to the Solid Waste Management Fund	0	14,559,183			
507					TC: Adjustment for Solid Waste Management Fund		(345,000)			
508	CW	GF	OP		Net appropriation				14,214,183	
509										
510					(7) Insurance Programs and Self Insurance	0	21,600,000			
511	CW	GF	OP		Net appropriation				21,600,000	
512										
513					(8) Transfer to the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund	0	6,503,886			
514										
515										
516	CW	GF	OP		Net appropriation				6,503,886	
517										
518					(9) Transfer to the Affordable Housing Fund	0	32,519,431			
519					TP: Up to \$500,000 for the purchase of a Mokuhau Subdivision Buy Back, TMK (2) 3-4-033:093. Motion: TP seconded by NUH, 9 ayes.		500,000			
520					TK: Funding for Lipoa Investments, LLC for Lipoa Apartments: \$13,939,853 carryover/savings from the general fund, transfer to the affordable housing fund. Motion: ALL seconded by TK, 8 ayes, 1 no (KRF).		13,939,853			
521	CW	GF	OP		Net appropriation				46,959,284	
522										
523					(10) General Costs	0	2,047,272			
524	CW	GF	OP		Net appropriation				2,047,272	
525										
526					(11) Overhead Reimbursement	0	(27,273,135)			
527					Calculation Adjustment		(540)			
528					Rounding Adjustment		0			
529					TP: Adjustment for Wastewater Administration Program - Sewer Fund Administration		100,950			
530					TP: Adjustment for EP&S Admin		7,847			
531					TP: Adjustment for Transportation - Highway Administration		20,190			
532					Restore: TP: Adjustment for Sewer Restore		(100,950)			
533					TK: Reduce Expansion positions by 50% (Public Works and Highway Fund) Motion by TK, seconded by AL; 9 ayes.		15,583			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
534	CW	GF	OP		Net appropriation				(27,230,055)	
535										
536					(12) Transfer to the Emergency Fund	0	25,000,000			
					AL: Reduce the transfer from the Emergency Fund by \$10,000,000.					
					Friendly - amendment, reduce transfer amount to \$5,000,000 (AL, TC)					
537					Motion by AL, second by TK, 9 ayes.		(5,000,000)			
					Net Change in Fund Balance (additional from RPT)					
538					7 ayes, 1 no (GJ)		1,896,395			
539	CW	GF	OP		Net appropriation				21,896,395	
540										
541					(13) One Main Plaza Lease	0	560,000			
542	CW	GF	OP		Net appropriation				560,000	
543										
544					(14) Transfer to the General Excise Tax Fund	0	60,530,047			
545	CW	GF	OP		Net appropriation				60,530,047	
546										
					(15) Transfer to the General Excise Tax Fund - Department of Hawaiian					
547					Home Lands	0	15,132,512			
548	CW	GF	OP		Net appropriation				15,132,512	
549										
550					(16) Post-Employment Obligations	0	8,566,147			
					TP: Reduce estimate of Firefighters Settlement Pay by \$1,000,000 and reduction of					
					additional contribution post-employment benefits by \$5,000,000.					
551					Motion by TP, second by AL; 7 ayes, 1 no (YLS) 1 recused (NUH)		(5,000,000)			
					Net Change in Fund Balance (additional from RPT)					
552					7 ayes, 1 no (GJ)		1,896,395			
553	CW	GF	OP		Net appropriation				5,462,542	
554										
555					(17) Transfer to the Managed Retreat Revolving Fund	0	2,578,827			
556	CW	GF	OP		Net appropriation				2,578,827	
557										
558										
559					DEPARTMENT OF FIRE AND PUBLIC SAFETY					
560					Administration Program	2,355,968	1,639,244			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
561					(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.					
562					TP: Reduce funding to reach the open recruitment phase. If earlier than anticipated, vacancy funding may be used for those positions. Reduction in Category A by \$178,352 and associated fringe costs for the appropriate job class. Motion by TP, seconded by SS; 8 ayes, 1 excused (AL).	(178,352)				
563					TP: Reduce funding for expansion-related expenses for the web page and CIP consultants \$10,000. Motion by TP, seconded by SS; 9 ayes.		(50,000)			
564					TP: Lease purchases totaling \$9,841,942 (page 290 explanation; page 3 of 4/15-transmittal). Item withdrawn because the Budget Director confirmed that no correction is needed.					
565					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision. Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	107,551				
566					TP: Restore the motion to reduce funding to reach the open recruitment phase. If earlier than anticipated, vacancy funding may be used for those positions. Reduction in Category A by \$178,352 and associated fringe costs for the appropriate job class. Motion by TP, seconded by AK; 7 ayes, 2 excused (NUH and GJ).	178,352				
567										
568	FS	GF	OP		Net appropriation				4,052,763	
569										
570					Training Program	1,712,832	1,487,623			
571					(1) Disbursement for salaries and premium pay is limited to 17.0 equivalent personnel.					
572										
573	FS	GF	OP		Net appropriation				3,200,455	
574										
575					Fire/Rescue Operations Program	37,688,185	13,307,574			
576					(1) Disbursement for salaries and premium pay is limited to 325.0 equivalent personnel.					

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
577					TP: Carryover in FY 2023 was over \$1.27 million, and in FY 2024 was over \$3.03 million. Motion by TP, seconded by SS; 9 ayes.	(100,000)				
578					Restore: TP: Restore the observation that carryover in FY 2023 was over \$1.27 million, and in FY 2024 was over \$3.03 million. Motion by TP, seconded by AL; seconded by AK; 7 ayes, 2 excused (NUH and GJ).	100,000				
579	FS	GF	OP		Net appropriation				50,995,759	
580										
581					Fire Prevention Program	1,779,184	374,303			
582					(1) General					
583					(a) Disbursement for salaries and premium pay is limited to 16.0 equivalent personnel.					
					(b) Up to \$250,000 must be transferred to the Fire Hazard Removal Revolving Fund.					
584					Motion by TP, seconded by NUH; 9 ayes.		0			
585	FS	GF	OP		Net appropriation				2,153,487	
586										
587					Ocean Safety Program	6,609,827	821,167			
588					(1) Disbursement for salaries and premium pay is limited to 87.0 equivalent personnel.					
					TP: Carryover in FY 2023 was \$957,301, and in FY 2024 was over \$1.01 million.					
589					Motion by TP, seconded by SS; 9 ayes.	(250,000)				
590	FS	GF	OP		Net appropriation				7,180,994	
591										
592					DEPARTMENT OF HOUSING					
593					Housing Program	1,807,830	1,360,550			
594					(1) General					
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission’s decision.					
595					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	52,655				
					TK: Reduce Expansion positions by 50%					
596					Motion by TK, seconded by AL; 9 ayes.	(176,418)				

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					TP second by TK, restore housing expansion position cuts 176,418					
597					Motion by TP, second by TK, 9 ayes	176,418				
598					(i) Disbursement for salaries and premium pay is limited to 23.0 equivalent personnel.					
599										
600	HD	GF	OP		Net appropriation				3,221,035	
601										
602					(2) Transfer to the Homeowner Programs Revolving Fund	0	3,000,000			
603	HD	GF	OP		Net appropriation				3,000,000	
604										
605					(3) Transfer to Experimental and Demonstration Housing Projects Fund	0	4,750,000			
606										
					TP: Reduce allocation by \$1 million.					
607					Motion by TP, seconded by NUH; 7 ayes, 2 excused (AL and TK).		(1,000,000)			
608	HD	GF	OP		Net appropriation				3,750,000	
609										
610					(4) Grants and disbursements for affordable rental housing programs	0	3,000,000			
					(a) Up to \$1,350,000 must be allocated to Maui Economic Opportunity, Inc., to address the waitlist of applicants needing rental assistance.					
611					Motion by SS, seconded by GJ; 9 ayes (SS CW #4).		1,350,000			
612										
613	HD	GF	OP		Net appropriation				4,350,000	
614										
615					(5) Grant to Hale Mahaolu for homeowners & housing counseling program	0	190,000			
616	HD	GF	OP		Net appropriation				190,000	
617										
					(6) Lāna'i Affordable Housing Project [for water and wastewater infrastructure development] to support infrastructure plans, scope, and construction for water, wastewater, roads, curbs, gutters, and utilities	0	10,000,000			
618										
					GJ: Increase the amount by \$5,000,000, for a total amount of \$15,000,000, to support infrastructure plans, scope, and construction for water, wastewater, roads, curbs, gutters, and utilities.					
619					Motion by GJ, seconded by TK; 7 ayes, 2 noes (TP and YLS) (GJ RA #1).		5,000,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					TP: April 27, 2025, Reduction Proposal					
620					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(5,000,000)			
621	HD	GF	OP		Net appropriation				10,000,000	
622										
623					(7) Grant to Lahaina Community Land Trust	0	3,000,000			
					TP: Increase the General Fund allocation for the Insurance Gap Program.					
624					Motion by TP, seconded by GJ; 9 ayes (TP RA #2).		3,000,000			
625	HD	GF	OP		Net appropriation				6,000,000	
626										
627					(8) Hale [O La'ie] <u>'O Lā'ie</u>	0	5,200,000			
628	HD	GF	OP		Net appropriation				5,200,000	
629										
630					(9) Kilohana Makai Workforce Housing Project	0	1,000,000			
631	HD	GF	OP		Net appropriation				1,000,000	
632										
					(10) Grant to Maui Economic Opportunity, Inc. for the Women's Reintegration Program	0	175,000			
633										
634	HD	GF	OP		Net appropriation				175,000	
635										
636					(11) Emergency Transitional Housing	0	0			
					(a) Up to \$250,000 must be allocated to Maui Grassroots Collective, Inc., on behalf of Maui Rapid Response, for the purchase of TMK (2) 3-9-002:172.					
637					Motion by GJ, seconded by TK; 9 ayes (GJ CW #4).		250,000			
638	HD	GF	OP		Net appropriation				250,000	
639										
640					DEPARTMENT OF HUMAN CONCERNS					
641					Administration Program	649,234	29,695			
					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.					
642										
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision.					
643					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	52,655				
644	HC	GF	OP		Net appropriation				731,584	
645										

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
646					Human Concerns Program	4,291,241	2,380,819			
647					(1) General					
648					(i) Disbursement for salaries and premium pay is limited to 75.0 equivalent personnel.					
649					TP: Remove funding for vacancies and unfilled positions, plus fringe benefits of approximately \$234,950. Motion by TP, seconded by ALL; 8 ayes, 1 excused (TK).	(250,000)				
650	HC	GF	OP		Net appropriation				6,422,060	
651										
652					(2) Grants and disbursements for food, shelter, and safety	0	1,136,800			
653										
654	HC	GF	OP		Net appropriation				1,136,800	
655										
656					(3) Grants and disbursements for early childhood					
657					(i) Early Childhood Programs	0	1,423,500			
658					(a) Up to \$630,000 must be allocated to Maui Economic Opportunity, Inc., for Early Childhood Programs. Motion by TK, seconded by GJ; 8 ayes, 1 excused (TP) (TK CW #2).		630,000			
659	HC	GF	OP		Net appropriation				2,053,500	
660										
661					(ii) Maui Economic Opportunity, Inc., for Head Start Afterschool Programs & Summer Programs	0	473,205			
662	HC	GF	OP		Net appropriation				473,205	
663										
664					(iii) Maui Family Support Services, Inc.	0	115,000			
665	HC	GF	OP		Net appropriation				115,000	
666										
667					(iv) Partners in Development Foundation	0	43,697			
668	HC	GF	OP		Net appropriation				43,697	
669										
670					(4) Grants and disbursements for health, human services, and education					
671					(i) Feed My Sheep	0	125,000			
672	HC	GF	OP		Net appropriation				125,000	
673										
674					(ii) Habitat for Humanity Maui, Inc.	0	250,000			
675	HC	GF	OP		Net appropriation				250,000	
676										
677					(iii) Hale Mahaolu Personal Care Grant	0	170,000			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
678										
679	HC	GF	OP		Net appropriation				170,000	
680										
681					(iv) Hale Makua Health Services-Physician Services	0	100,000			
682										
683	HC	GF	OP		Net appropriation				100,000	
684										
685					(v) Houseless Programs	0	2,858,300			
					TP: April 27, 2025, Reduction Proposal					
					(a) Up to \$200,000 must be for Maui Rescue Mission, Inc.					
686					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)					
687	HC	GF	OP		Net appropriation				2,858,300	
688										
689					(vi) Hui Laulima O Hana for [Hana] Hāna Dialysis Home Program	0	130,073			
690	HC	GF	OP		Net appropriation				130,073	
691										
692					(vii) Immigrant and Migrant Services	0	400,000			
					(a) Up to \$235,000 must be allocated for the Know Your Rights/Train the Trainer and Community Care Navigation Support programs.					
693					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP) (GJ CW #3).		235,000			
694										
695	HC	GF	OP		Net appropriation				635,000	
696										
697					(viii) Kohala Coast Urgent Care, LLC	0	300,000			
698	HC	GF	OP		Net appropriation				300,000	
699										
700					(ix) [Lanai] Lānaʻi Community Health Center	0	82,610			
701	HC	GF	OP		Net appropriation				82,610	
702										
703					(x) [Lanai] Lānaʻi Kinaʻole	0	175,000			
704	HC	GF	OP		Net appropriation				175,000	
705										
706					(xi) Maui County Veterans Council	0	20,000			
707	HC	GF	OP		Net appropriation				20,000	
708										
709					(xii) Maui Day Care Center for Senior Citizens and Disabled, Inc., dba Maui Adult Day Care Centers	0	536,503			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
710	HC	GF	OP		Net appropriation				536,503	
711										
712					(xiii) Maui Economic Opportunity, Inc., for Enlace Hispano Program	0	107,532			
713	HC	GF	OP		Net appropriation				107,532	
714										
715					(xiv) Maui Economic Opportunity, Inc., for Senior Planning and Coordination Council Coordinator	0	89,465			
716	HC	GF	OP		Net appropriation				89,465	
717										
718					(xv) The Maui Farm, Inc.	0	259,666			
719	HC	GF	OP		Net appropriation				259,666	
720										
721					(xvi) Maui Food Bank, Inc.	0	400,000			
722	HC	GF	OP		Net appropriation				400,000	
723										
724					(xvii) Maui Hui Malama	0	324,593			
725	HC	GF	OP		Net appropriation				324,593	
726										
727					(xviii) Mental Health Association in Hawai‘i	0	110,000			
728	HC	GF	OP		Net appropriation				110,000	
729										
730					(xix) Mental Health Kokua	0	192,337			
731	HC	GF	OP		Net appropriation				192,337	
732										
733					(xx) Mental Health Programs	0	500,000			
734	HC	GF	OP		Net appropriation				500,000	
735										
736					(xxi) Moloka‘i Child Abuse Prevention Pathways	0	99,609			
737	HC	GF	OP		Net appropriation				99,609	
738										
739					(xxii) Molokai Community Health Center	0	330,000			
740	HC	GF	OP		Net appropriation				330,000	
741										
742					(xxiii) Molokai Rural Health Community Association, Inc.	0	570,000			
743	HC	GF	OP		Net appropriation				570,000	
744										
745					(xxiv) Molokai Veterans Caring for Veterans	0	15,000			
746	HC	GF	OP		Net appropriation				15,000	
747										
748					(xxv) The Salvation Army	0	245,000			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					(a) \$250,000 must be used for services for unsheltered persons.					
749					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP) (TK CW #4).		250,000			
					TP: April 27, 2025, Reduction Proposal					
750					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(250,000)			
751	HC	GF	OP		Net appropriation				245,000	
752										
753					(xxvi) Self-Sufficiency Programs	0	95,000			
754	HC	GF	OP		Net appropriation				95,000	
755										
756					(xxvii) Services to the Frail and Elderly	0	1,150,000			
757	HC	GF	OP		Net appropriation				1,150,000	
758										
759					(xxviii) Suicide Prevention	0	50,987			
760					(a) Support suicide prevention on Molokai.					
761	HC	GF	OP		Net appropriation				50,987	
762										
763					(xxix) West Maui [Vererans]Veterans Club, Inc.	0	5,000			
764	HC	GF	OP		Net appropriation				5,000	
765										
766					(xxx) Women Helping Women	0	250,000			
767					(a) Up to \$11,000 must be used to provide services in East Maui.					
768	HC	GF	OP		Net appropriation				250,000	
769										
770					(xxxi) Maui Rescue Mission, Inc.	0	0			
					(a) Maui Rescue Mission, Inc., must obtain a Right of Entry for County-owned property.					
771					Motion by SS, seconded by GJ; 7 ayes, 2 excused (KRF and TP) (SS CW #2).		200,000			
					TP: April 27, 2025, Reduction Proposal					
772					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(200,000)			
773	HC	GF	OP		Net appropriation				0	
774										
775					(xxxii) Maui Grassroots Collective, Inc.	0	0			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
776					(a) Maui Grassroots Collective, Inc., must obtain a Right of Entry for County-owned property. SS: Purpose is to develop harm reduction training; overdose prevention training; trash removal; Holoholo I Ka Wai Program; meals; hygiene kits; and any outreach programs, supplies, and basic necessities considered necessary for the health and wellness of the houseless community. Motion by SS, seconded by GJ; 9 ayes (SS CW #1).		450,000			
777					TP: April 27, 2025, Reduction Proposal Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(150,000)			
778	HC	GF	OP		Net appropriation				300,000	
779										
780					(xxxiii) Maui Family Support Services, Inc. for Ho‘oikaika Partnership	0	0			
					(a) Up to \$175,000 must be allocated to prevent child abuse and neglect.					
781					Motion by SS, seconded by GJ; 9 ayes (SS CW #3).		175,000			
782	HC	GF	OP		Net appropriation				175,000	
783										
784					(5) Grants and disbursements for substance abuse prevention and treatment					
785										
786					(i) Aloha House, Inc. Enhanced Coordinated Care Program		323,000			
787	HC	GF	OP		Net appropriation				323,000	
788										
789					(ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program	0	320,865			
790	HC	GF	OP		Net appropriation				320,865	
791										
792					(iii) Maui Economic Opportunity, Inc. for Underage Drinking Prevention Campaign	0	56,092			
793	HC	GF	OP		Net appropriation				56,092	
794										
795					(iv) Substance Abuse Programs	0	555,000			
796	HC	GF	OP		Net appropriation				555,000	
797										
798					(v) Youth Alcohol Education Awareness Programs	0	50,000			
799	HC	GF	OP		Net appropriation				50,000	
800										

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
801					(iv) Aloha House, Inc.					
802					(a) Up to \$168,000 must be allocated to Aloha House, Inc., for a partial hospitalization program. Motion by ALL, seconded by GJ; 8 ayes, 1 excused (TP) (ALL CW #3).		168,000			
803	HC	GF	OP		Net appropriation				168,000	
804										
805					(6) Grants and disbursements for youth centers and programs					
806										
807					(i) Best Buddies Hawaii, LLC	0	85,000			
808	HC	GF	OP		Net appropriation				85,000	
809										
810					(ii) Big Brothers Big Sisters of Maui	0	245,068			
811	HC	GF	OP		Net appropriation				245,068	
812										
813					(iii) Boys & Girls Clubs of Maui, Inc., for Central, Ha‘ikū, Lahaina, Makawao, [Paukukalo] Paukūkalo , and Kahekili Terrace Clubhouses	0	1,430,100			
814	HC	GF	OP		Net appropriation				1,430,100	
815										
816					(iv) Boys & Girls Clubs of Maui, Inc., located on Molokai	0	280,000			
817	HC	GF	OP		Net appropriation				280,000	
818										
819					(v) Hana Youth Center, Inc.	0	225,000			
820	HC	GF	OP		Net appropriation				225,000	
821										
822					(vi) Hawaiian Kamali‘i, Inc.	0	28,394			
823	HC	GF	OP		Net appropriation				28,394	
824										
825					(vii) Hui No’eau for the Hui No’eau Visual Art Center, Youth Family Art Outreach Program	0	75,000			
826	HC	GF	OP		Net appropriation				75,000	
827										
828					(viii) Kihei Youth Center	0	348,305			
829	HC	GF	OP		Net appropriation				348,305	
830										
831					(ix) Lāna‘i Youth Center	0	354,421			
832	HC	GF	OP		Net appropriation				354,421	
833										
834					(x) Maui Economic Opportunity, Inc., for Youth Services	0	329,572			
835	HC	GF	OP		Net appropriation				329,572	

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
836										
837					(xi) Maui Family YMCA	0	250,000			
838	HC	GF	OP		Net appropriation				250,000	
839										
840					(xii) Paia Youth Council, Inc.	0	350,000			
841	HC	GF	OP		Net appropriation				350,000	
842										
843					(xiii) Project Graduation	0	47,741			
844					(a) No more than \$5,300 may be granted to each school that applies. At least 50 percent of each school's grant must subsidize graduates' participation based on economic need.					
845	HC	GF	OP		Net appropriation				47,741	
846										
847					(xiv) Youth Programs	0	94,600			
848	HC	GF	OP		Net appropriation				94,600	
849										
850					(7) Grants and disbursements for grants administration					
851					(i) Lokahi Pacific	0	100,000			
852	HC	GF	OP		Net appropriation				100,000	
853										
854					(8) Maui United Way Countywide ALICE Initiative: Kama‘āina Credit Initiative	0	0			
855					GJ: Up to \$12,000,000 must be allocated for the Kama‘āina Credit Initiative. Funds must be used for a grant to Maui United Way to provide assistance to asset-limited, income-constrained, employed (ALICE) households or individuals. Motion by GJ, seconded by TP; 7 ayes, 1 no (YLS), 1 excused (TP) (GJ CW #1).		12,000,000			
856	HC	GF	OP		Net appropriation				12,000,000	
857										
858					DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND					
859					Liquor Control Program	1,914,087	974,662			
860					(1) Disbursement for salaries and premium pay is limited to 27.0 equivalent personnel.					
861	LC	LF	OP		Net appropriation				2,888,749	
862					Administrative Overhead Charge	0	1,339,861			
863	LC	LF	OP		Net appropriation				1,339,861	
864										
865					DEPARTMENT OF MANAGEMENT					
866					Management Program	1,726,471	4,015,960			
867					(1) Disbursement for salaries and premium pay is limited to 17.0 equivalent personnel.					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
868					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision. Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	128,907				
869					(a) Up to \$250,000 must be for a Request for Proposals for a Third-Party Project Labor Administrator TP: Increase Category B – Operations and Equipment by \$250,000, with the following condition: "Up to \$250,000 must be for a Request for Proposals for a Third-Party Project Labor Administrator," related to Bill 54 (2025). Motion by TP, seconded by NUH; 6 ayes, 2 noes (TC and YLS), 1 excused (AL).		250,000			
870					TC: Increase Category B – Operations and Equipment by \$300,000 for a comprehensive classification and compensation study for all bargaining units, starting with Bargaining Units 3, 4, and 13. (TC CW #1 Replacement) Motion by TC, seconded by TK; withdrawn.		0			
871					(a) Up to \$100,000 must be for the Royal Order for roof repairs TP: Transfer \$100,000 to the B11a B account, with a condition stating: "Up to \$100,000 must be for the Royal Order for roof repairs." Motion by TP, seconded by NUH; 9 ayes.		100,000			
872					TC: Increase Category B – Operations and Equipment by \$300,000 for a comprehensive classification and compensation study for all bargaining units, starting with Bargaining Units 3, 4, and 13. (TC CW #1 Replacement) Motion by TC, seconded by AL; 9 ayes.		300,000			
873					TK: Reduce Expansion positions by 50% Motion by TK, seconded by AL; 9 ayes.	(46,600)				
874	MD	GF	OP		Net appropriation				6,474,738	
875										
876					Information Technology Services (ITS) Program	6,121,524	23,026,000			
877					(1) Disbursement for salaries and premium pay is limited to 67.0 equivalent personnel.					
878					TP: Reduce Category A and reduce fringe costs for vacant positions. Motion by TP, seconded by ALL; 9 ayes.	(283,332)				

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
879					YLS: Allocate up to \$200,000 to Maui Economic Opportunity, Inc., to support the facilitation, coordination, and implementation of projects within the Economic Recovery Commission program, and reduce ITSD Category B by \$256,000. Motion by NUH, seconded by ALL; 8 ayes, 1 excused (TP) (YLS CW #2).		(256,000)			
880	MD	GF	OP		Net appropriation				28,608,192	
881										
882					Office of Recovery Program	1,433,411	56,274,850			
883					(1) Disbursement for salaries and premium pay is limited to 15.0 equivalent personnel.					
884					(2) Up to \$2,753,000 must be for wildfire-related expenditures.		0			
885					TP: Move to amend Office of Recovery Program account to add conditional language for: (a) Up to \$1,800,000 must be for the Lahaina Restoration Foundation for historical property restoration, Lahaina Courthouse, jail, church, etc. (b) Up to \$500,000 must be for Ke Ola Hou for health, education, and human services to wildfire survivors (c) Up to \$250,000 must be for Lahaina Town Action Committee for incubation of displaced businesses. (d) Up to \$700,000 must be for CNHA for workforce development and resiliency hub operations (e) Up to \$7,500,000 must be for Hawaii Community Lending (f) Up to \$1,000,000 must be for the Trust for Public Land for assistance with land acquisition in West Maui (g) Transfer \$3,900,000 to Capital Improvement Programs, Department of Management, for: (i) West Maui Community Plan Area, General Fund, Funds for land acquisition in West Maui - \$2,700,000 (ii) Wailuku-Kahului Community Plan Area, General Fund, Iao Theater Roof Restoration - \$1,200,000 (h) Transfer \$100,000 to Management Program with a condition stating “Up to \$100,000 must be for the Royal Order for roof repairs” Total reallocation of \$15.75 million Motion by TP, seconded by NUH; 9 ayes.					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
886					(i) Up to \$120,000 must be allocated to Na Kia'i o Maui for a property lease with The Harry and Jeanette Weinberg Foundation for the Lahaina Resource and Recovery Center, to support wildfire survivors affected by the August 2023 Maui wildfires. Motion by SS, seconded by TK; 8 ayes, 1 excused (AL) (SS Grant #2).					
887					YLS: Allocate up to \$200,000 to Maui Economic Opportunity, Inc., to support the facilitation, coordination, and implementation of projects within the Economic Recovery Commission program, and reduce ITSD Category B by \$256,000. Motion by NUH, seconded by ALL; 8 ayes, 1 excused (TP) (YLS CW #2).		200,000			
888					TK: Reduce Expansion positions by 50% Motion by TK, seconded by AL; 9 ayes.	(52,864)				
889	MD	GF	OP		Net appropriation				53,855,397	
890										
891					(3) Grant to Ho'ōla iā Mauiakama Disaster Long Term Recovery Group	0	500,000			
892	MD	GF	OP		Net appropriation				500,000	
893										
894					Board of Ethics Program	154,000	140,700			
895					(1) Disbursement for salaries and premium pay is limited to 3.0 equivalent personnel.					
896					TP: Reduce Category A and fringe to allow time for management to assess staffing needs and assignments. Motion by TP, seconded by NUH; 9 ayes.	(36,656)				
897	MD	GF	OP		Net appropriation				258,044	
898										
899					OFFICE OF THE MAYOR					
900					Administration Program	2,549,934	1,543,914			
901					(1) Disbursement for salaries and premium pay is not restricted by Section 5.					
902					(2) Up to \$25,000 must be for Festivals of Aloha, Inc. for the Annual commemoration of the August 2023 Maui Wildfires					
903					TP: Transfer \$400,000 from the Mayor's Office Administration program to the Maui Emergency Management Agency for Resilience Hubs from 903013B-6132 for Resilience Hubs (potentially to account 912101B-6132). Motion by TP, seconded by NUH; 7 ayes, 2 excused (TK and AL).		(400,000)			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
904					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission’s decision. Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	85,422				
905	OM	GF	OP		Net appropriation				3,779,270	
906										
907					(3) Grants to Akakū: Maui Community Television	0	140,000			
908	OM	GF	OP		Net appropriation				140,000	
909										
910					(4) Grants for Houseless Solutions programs	0	300,000			
911					(a) Up to \$500,000 must be allocated to Maui Nui Resiliency Hui to develop a Honokōwai Safe Parking Site. Motion by TP, seconded by ALL; 9 ayes (TP RA #1).		500,000			
912										
913	OM	GF	OP		Net appropriation				800,000	
914										
915					(5) Grants for [Paia] Clean and Safe Programs	0	400,000			
916					NUH: Replace "Paia Clean and Safe" with "Clean and Safe Programs" and increase by \$130,000 for a total amount of \$530,000 for both Pā‘ia and Makawao Clean and Safe programs. Motion by NUH, seconded by TK; 8 ayes, 1 excused (TP) (NUH RA #2).		130,000			
917					(a) A grant of up to \$450,000 must be allocated to Aegaeon LLC for the Pā‘ia Clean and Safe program, including Holomua Road. (b) A grant of up to \$80,000 must be allocated to Aegaeon LLC for the Makawao Clean and Safe program. Motion by NUH, seconded by TK; 7 ayes, 1 no (GJ), 1 excused (TP) (NUH Grant #1 and Grant #2).					
918	OM	GF	OP		Net appropriation				530,000	
919										
920					(6) Clean and Safe Programs for Kihei	0	0			
921					TC: Kihei Clean and Safe Program in the amount of \$500,000 to implement a Clean and Safe Program for Kalama Park in South Maui. Motion by TC, seconded by NUH; 9 ayes (TC RA #1).		500,000			
922	OM	GF	OP		Net appropriation				500,000	

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
923										
924					(7) Stewardship and Maintenance of County-owned Land. Motion by KRF, seconded by TK; 8 ayes, 1 excused (TP) (KRF CW #5). TP: April 27, 2025, Reduction Proposal		1,000,000			
925					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(600,000)			
926	OM	GF	OP		Net appropriation				400,000	
927										
928										
929					Budget Program	494,384	88,020			
930					(1) Disbursement for salaries and premium pay is not restricted by Section 5.					
931	OM	GF	OP		Net appropriation				582,404	
932										
933					Economic Development Program	1,368,496	384,351			
934					(1) General					
935					(i) Disbursement for salaries and premium pay is not restricted by Section 5.					
936	OM	GF	OP		Net appropriation				1,752,847	
937										
938					(2) Grants and disbursements for business development and technology					
939					(i) University of Hawaii for the Hawaii Business Research Library	0	66,500			
940	OM	GF	OP		Net appropriation				66,500	
941										
942					(ii) Council for Native Hawaiian Advancement	0	166,250			
943	OM	GF	OP		Net appropriation				166,250	
944										
945					(iii) East Maui Economic Development, Environmental, and Cultural Programs	0	140,000			
946					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000. Motion by ALL, seconded by TC; 7 ayes, 2 no (YLS, TP).		60,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds. (b) Up to \$30,000 for Hana Arts - Cultural & Arts Programs. (c) Up to \$20,000 for Festivals of Aloha, Inc. - Hana Events. (d) Up to \$10,000 for Hana Business Council, Inc. (e) Up to \$15,000 for Hana Canoe Club. (f) Up to \$10,000 for National Tropical Botanical Garden - Kahanu. (g) Up to \$10,000 for Kipahulu Ohana, Inc. (h) Up to \$20,000 for Ma Ka Hana Ka 'Ike Building Program for Mahele Farm. (i) Up to \$20,000 for Na Moku Aupuni O Ko‘olau Hui. (j) Up to \$15,000 for Holani Hana Inc. for Laulima Hana Akule Hui. (k) Up to \$15,000 for East Maui Taro Festival, Inc. (l) Up to \$10,000 for Creative Design Signs, LLC. (m) Up to \$15,000 for Ke Ao Hali‘i.					
947					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).					
948	OM	GF	OP		Net appropriation				200,000	
949										
950					(iv) Economic Diversification and Development Initiative	0	600,000			
					GJ: Reduce, as a condition to (2) Grants and disbursements for business development and technology, (iv) Economic Diversification and Development Initiative.					
951					Motion by GJ, seconded by KRF; 4 ayes, 5 noes (YLS, ALL, NUH, TC, TK). Motion Failed.					
					(a) Up to \$90,000 must be allocated for Adaptations Dance Theater.					
952					Motion by NUH, seconded by KRF; 8 ayes, 1 excused (TP) (NUH CW #2).					
953	OM	GF	OP		Net appropriation				600,000	
954										
955					(v) Ka Ipu Kukui, Inc.	0	47,500			
					(a) Participation from Molokai and Lāna‘i must be funded for qualified participants.					
956										
957	OM	GF	OP		Net appropriation				47,500	
958										
959					(vi) Kahului Economic Development, Environmental and Cultural Programs	0	140,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000.					
960					Motion by ALL, seconded by TC; 7 ayes, 2 no (YLS, TP).		60,000			
961					(a) Up to \$40,000 for Lae'ula O Kai. (b) Up to \$10,000 for Friends of Maui Waena Intermediate School for Falcon Entertainment and Engineering (c) Up to \$10,000 for Voices of Micronesians of Maui. (d) Up to \$10,000 for Maui Taiko. (e) Up to \$20,000 for All Set Maui, LLC (f) Up to \$40,000 for Na Kia'i o Maui. (g) Up to \$20,000 Halau Kekuaokala'au'ala'iliahhi, Inc. (h) Up to \$40,000 for Maui Economic Opportunity, Inc.'s Core Four Business Planning Course. Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).					
962	OM	GF	OP		Net appropriation				200,000	
963										
964					(vii) Kemper Sports Marketing LLC for the Maui Invitational	0	250,000			
965	OM	GF	OP		Net appropriation				250,000	
966										
967					(viii) [Lahaina Town] LahainaTown Action Committee	0	75,000			
968	OM	GF	OP		Net appropriation				75,000	
969										
970					(ix) Lāna‘i Economic Development, Environmental, and Cultural Programs	0	140,000			
					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000.					
971					Motion by ALL, seconded by TC; 7 ayes, 2 no (YLS, TP).		60,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					(a) Up to \$30,000 for Lana'i Cat Sanctuary Inc. for a veterinarian to be available islandwide. (b) Up to \$35,000 for Hawai'i Farmers Union United Lana'i Chapter. (c) Up to \$10,000 for Lāna‘i Academy of Performing Arts, Inc. (d) Up to \$10,000 for Lāna'i Art Center. (e) Up to \$50,000 for Lana'i High & Elementary School Foundation for its quarterly pa'ina community event and food distribution. (f) Up to \$5,000 for Lāna‘i Heritage Subsistence Program for the Lana'i Community Based Subsistence Fishing Area. (g) Up to \$15,000 for Lāna‘i Filipino Community Coalition. (h) Up to \$45,000 for Lāna‘i Community Association for the Lana'i Pineapple Festival.					
972					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).					
973	OM	GF	OP		Net appropriation				200,000	
974										
975					(x) Ma Ka Hana Ka Ike Building Program	0	350,000			
976	OM	GF	OP		Net appropriation				350,000	
977										
978					(xi) Made in Maui County Festival	0	110,000			
979	OM	GF	OP		Net appropriation				110,000	
980										
981					(xii) Makawao-Pā‘ia-Ha‘ikū Economic Development, Environmental, and Cultural Programs	0	140,000			
					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000.					
982					Motion by ALL, seconded by TC; 7 ayes, 2 no (YLS, TP).		60,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					(a) Up to \$55,000 for the Makawao Rodeo Parade and Makawao Halloween Event. (b) Up to \$15,000 for Kekaulike High School Foundation, Inc., for fundraising events. (c) Up to \$50,000 for Upcountry Strong, Inc., for food distribution events. (d) Up to \$5,000 for Kaupakalua Roping Club & Youth Rodeo, Inc., for maintenance of the Ulumalu Arena and support for special events held at the arena. (e) Up to \$15,000 for the Aloha Classic. (f) Up to \$15,000 for Kaizen Group Inc., for a surfing event. (g) Up to \$45,000 for the Makawao-Pā‘ia-Ha‘ikū Residency area clean-up efforts, security, beautification, maintenance, community outreach, educational events, and economic development.					
983					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).					
984	OM	GF	OP		Net appropriation				200,000	
985										
986					(xiii) Maui Economic Development Board, Inc.	0	975,000			
					(a) At least \$95,000 must be for science and technology programs for Molokai schools.					
987										
					(a) Up to \$20,000 must be for science, technology, engineering, math, and automotive programs for Upcountry.					
988					Motion by ALL, seconded by TK; 8 ayes, 1 excused (SS).		20,000			
989	OM	GF	OP		Net appropriation				995,000	
990										
991					(xiv) Maui Economic Development Board, Inc. for STEMworks AFTER School Program	0	213,750			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
992					(a) Up to \$10,800 must be allocated for science, technology, engineering, math, and automotive programs for Upcountry schools under (xiii) Maui Economic Development Board, Inc. Additionally, include \$1,200 for Upcountry schools under item (xvii) Maui Economic Development Board, Inc. for the Maui County Public High Schools Auto-Program Model. Friendly: "Up to 10,000 must be for science, technology, engineering, and math programs for Upcountry schools" and move 2K automotive to MEDB Auto.— Motion by TK, seconded by KRF; withdrawn (YLS Grant #2).		0			
993	OM	GF	OP		Net appropriation				213,750	
994										
995					(xv) Maui Economic Development Board, Inc. For Healthcare Partnership Program	0	57,000			
996	OM	GF	OP		Net appropriation				57,000	
997										
998					(xvi) Maui Economic Development Board, Inc. for Film Promotion	0	345,000			
999					(1) Up to \$50,000 for use on Molokai. KRF: For film production and promotion in Maui County, with the additional \$50,000 to be conditioned for use on Molokai. Motion by KRF, seconded by AL; 8 ayes, excused (TP) (KRF RA #2).		50,000			
1000	OM	GF	OP		Net appropriation				395,000	
1001										
1002					(xvii) Maui Economic Development Board, Inc. for Maui County Public High Schools Auto Program Model	0	57,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1003					(a) Up to \$10,800 must be allocated for science, technology, engineering, math, and automotive programs for Upcountry schools under (xiii) Maui Economic Development Board, Inc. Additionally, include \$1,200 for Upcountry schools under item (xvii) Maui Economic Development Board, Inc. for the Maui County Public High Schools Auto-Program Model. Friendly: "Up to 10,000 must be for science, technology, engineering, and math programs for Upcountry schools" and move 2K automotive to MEDB Auto.— Motion by TK, seconded by KRF; withdrawn (YLS Grant #2).					
1004					(a) Up to \$5,000 must be for automotive programs for Upcountry schools.					
1005					Motion by ALL, seconded by TK; 8 ayes, 1 excused (SS).		5,000			
1006	OM	GF	OP		Net appropriation				62,000	
1007										
1008					(xviii) Maui Economic Opportunity, Inc., for Microenterprise Program	0	375,000			
1009					(a) Funds must be made available to provide a full-time position for a loan manager on Molokai.					
1010	OM	GF	OP		Net appropriation				375,000	
1011										
1012					(xix) [Maui Marathon] <u>Valley Isle Road Runners, Inc. for the Maui Marathon and Maui Half-Marathon</u>	0	100,000			
1013	OM	GF	OP		Net appropriation				100,000	
1014										
1015					(xx) Japanese Cultural Society of Maui, Inc. for the Maui Matsuri events	0	25,000			
1016	OM	GF	OP		Net appropriation				25,000	
1017										
1018					(xxi) Molokai Economic Development, Environmental, and Cultural Programs	0	140,000			
1019					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000. Motion by ALL, seconded by TC; 7 ayes, 2 no (YLS, TP).		60,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					(a) Up to \$10,000 for Molokai Holokai. (b) Up to \$20,000 for Ka Molokai Makahiki, Inc. (c) Up to \$10,000 for Waipilihoa Inc. (d) Up to \$20,000 for Molokai Arts Center, Inc. (e) Up to \$20,000 for 'Aha Kukui o Molokai for Kamehameha Day Festival. (f) Up to \$30,000 for Ka Hale Hoaka LLC. (g) Up to \$90,000 for Aina Momona.					
1020					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).					
1021	OM	GF	OP		Net appropriation				200,000	
1022										
1023					(xxii) Professional Golfers' Association for the Sentry Tournament	0	100,000			
1024	OM	GF	OP		Net appropriation				100,000	
1025										
1026					(xxiii) Pukalani-Kula-‘Ulupalakua Economic Development, Environmental, and Cultural Programs	0	140,000			
					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000.					
1027					Motion by ALL, seconded by TC; 7 ayes, 2 no (YLS, TP).		60,000			
					(a) Notice must be provided to the Councilmember before any funds are expended without prior Council notification. (b) Up to \$10,000 for Kekaulike High School Foundation, Inc., for fundraising events. (c) Up to \$10,000 for the Pukalani Community Association for the Pukalani Holiday Fair and Electric Golf Cart Parade. (d) Up to \$35,000 for Ka 'Ohana O Kahikinui, Inc. (e) Up to \$15,000 for Lokahi Pacific for Maui Chinese New Year. (f) Up to \$25,000 for Keokea Homestead Farm Lots Association for Keokea Hoolaulea. (g) Up to \$20,000 for Maui Taiko for Swingposium production. (h) Up to \$15,000 for youth sports and school activities. (i) Up to \$10,000 for King Kekaulike High School Music Program. (j) Up to \$40,000 for Small Business Promotion for value-added products.					
1028					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).					
1029	OM	GF	OP		Net appropriation				200,000	
1030										
1031					(xxiv) Small Business Promotion	0	570,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1032										
1033	OM	GF	OP		Net appropriation				570,000	
1034										
1035					(xxv) South Maui Economic Development, Environmental, and Cultural Programs	0	140,000			
					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000.					
1036					Motion by ALL, seconded by TC; 7 ayes, 2 no (YLS, TP).		60,000			
					(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds. (b) Up to \$40,000 must be for Kīhei 4th Friday events. (c) Up to \$25,000 must be for the Valley Isle Timing Association dba Maui Raceway Park for renovations and safety upgrades for the Raceway Park.					
1037					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).					
1038	OM	GF	OP		Net appropriation				200,000	
1039										
1040					(xxvi) Sports and Events Promotion	0	735,000			
					(a) Up to \$250,000 must be for Maui County residents for participation in and hosting of events.					
1041										
					(b) Up to [\$180,000] <u>\$380,000</u> must be for Molokai and Lānaʻi youth and student travel.					
1042										
					KRF: increase the student travel budget for Hāna, Molokai, and Lānaʻi from \$200,000 to \$400,000, with \$380,000 conditioned for use on Molokai and Lānaʻi, and \$40,000 for Hāna.					
1043					Motion by KRF, seconded by GJ; 8 ayes, 1 excused (TP) (KRF CW #1).		200,000			
1044					(c) Up to \$20,000 must be for Hāna student travel.					
1045	OM	GF	OP		Net appropriation				935,000	
1046										
1047					(xxvii) Technology in Business Promotion	0	570,000			
1048	OM	GF	OP		Net appropriation				570,000	
1049										
1050					(xxviii) UH Maui College Cooperative Education Program	0	60,000			
1051	OM	GF	OP		Net appropriation				60,000	
1052										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1053					(xxix) Wailuku Economic Development, Environmental, and Cultural Programs	0	140,000			
1054					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000. Motion by ALL, seconded by TC; 7 ayes, 2 no (YLS, TP).		60,000			
1055					(a) Up to \$15,000 for Waikapu beautification. (b) Up to \$5,000 for the Maui Okinawa Kenjin Kai for the Maui Okinawa Culture Center's Okinawan Cultural Festival and other events. (c) Up to \$7,500 for the clean-up and monthly maintenance of the old Wailuku cemetery. (d) Up to \$5,000 for Ka 'Upena Aloha L.L.C. for business development and promotion. (e) Up to \$100,000 for the Maui Nui Resiliency Hui to develop a pilot project to promote and encourage a continuum of rental housing options and incentives for those earning between 0-80% AMI. (f) Up to \$67,500 for Ke Kula O Piilani for continued and new programs. Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).					
1056	OM	GF	OP		Net appropriation				200,000	
1057										
1058					(xxx) West Maui Economic Development, Environmental, and Cultural Programs	0	140,000			
1059					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000. Motion by ALL, seconded by TC; 7 ayes, 2 no (YLS, TP).		60,000			
1060					(a) Up to \$25,000 to Na Leo Kalele Inc. for cultural and educational activity. (b) Up to \$23,000 to Kaibigan Ng Lahaina for cultural oral history documentaries promoting mental health and storytelling. (c) Up to \$40,000 to Lahaina Rising for documentary promotion and completion and economic development. (d) Up to \$60,000 to Kaiāulu Initiatives for native plant restoration mauka of Lahaina town. Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).					
1061	OM	GF	OP		Net appropriation				200,000	

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1062										
1063					(xxxi) West Maui Hospital Foundation, Inc.	0	113,000			
1064	OM	GF	OP		Net appropriation				113,000	
1065										
1066					(xxxii) Workforce Development Programs	0	570,000			
					(a) Up to \$75,000 must be allocated to Maui Grassroots Collective, Inc., for workforce development.					
1067					Motion by GJ, seconded by TK; 7 ayes, 2 excused (TP, TC) (GJ GC #2).					
					(b) Up to \$450,000 must be allocated to Maui Nui Resiliency Hui for the workforce development program.					
1068					Motion by KRF, seconded by ALL; 9 ayes (KRF CS #2).		450,000			
					TP: April 27, 2025, Reduction Proposal					
					Reduce the total condition of \$450,000 in condition b to \$250,000 total					
1069					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(250,000)			
1070	OM	GF	OP		Net appropriation				770,000	
1071										
1072					(3) Grants and disbursements for culture, arts, and tourism					
1073					(i) Cultural and Arts Program	0	520,000			
					(a) Up to \$60,000 must be allocated to the Hawaiian Outrigger Canoe Voyaging Society for its Ocean Stewardship and Maritime Program, allowing young women in high school to early 20s to learn culture, indigenous navigation, and maritime skills.					
1074					Motion by SS, seconded by TK; 9 ayes (SS Grant #1).					
1075										
1076	OM	GF	OP		Net appropriation				520,000	
1077										
1078					(ii) Festivals of Aloha, Inc.	0	120,000			
1079	OM	GF	OP		Net appropriation				120,000	
1080										
1081					(iii) Friends of Old Maui High School	0	57,000			
1082	OM	GF	OP		Net appropriation				57,000	
1083										
1084					(iv) Hui No`eau for the Hui No`eau Visual Art Center, Art with Aloha	0	50,000			
1085	OM	GF	OP		Net appropriation				50,000	

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1086										
1087					(v) Maui Arts & Cultural Center	0	302,100			
1088	OM	GF	OP		Net appropriation				302,100	
1089										
1090					(vi) Maui Arts & Cultural Center for Arts in Education and Innovative Programs	0	403,142			
1091	OM	GF	OP		Net appropriation				403,142	
1092										
1093					(vii) Maui Community Theater	0	55,000			
1094	OM	GF	OP		Net appropriation				55,000	
1095										
1096					(viii) Nisei Veterans Memorial Center	0	25,000			
1097	OM	GF	OP		Net appropriation				25,000	
1098										
1099					[(xix)] (ix) Sister City Foundation	0	14,250			
1100	OM	GF	OP		Net appropriation				14,250	
1101										
1102					(x) Wedding Industry Engage Summit	0	300,000			
1103					TP: Move as a condition to the Tourism Management Grant Fund in item 4, (i) Tourism Management Grant Fund. Motion by TP, seconded by KRF; 4 ayes, 5 noes (TC, YLS, ALL, NUH, TK). Motion fails.					
1104					GJ: Reduce, as a condition to (2) Grants and disbursements for business development and technology, (iv) Economic Diversification and Development Initiative. Motion by GJ, seconded by KRF; 4 ayes, 5 noes (YLS, ALL, NUH, TC, TK). Motion fails.					
1105					TP: April 27, 2025, Reduction Proposal Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(300,000)			
1106	OM	GF	OP		Net appropriation				0	
1107										
1108					(xi) Maui Academy of Performing Arts (a) Up to \$300,000 must be allocated for equipment and supplies. Motion by ALL, seconded by TK; 8 ayes, 1 excused (TP) (ALL CW #4).	0	300,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1109					TP: April 27, 2025, Reduction Proposal					
					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(100,000)			
1110	OM	GF	OP		Net appropriation				200,000	
1111										
1112					(xii) Adaptations Dance Theater					
					(a) Up to \$90,000 must be allocated for Adaptations Dance Theater.					
1113					Motion by NUH, seconded by KRF; 8 ayes, 1 excused (TP) (NUH CW #2).		90,000			
					TP: April 27, 2025, Reduction Proposal					
1114					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(90,000)			
1115	OM	GF	OP		Net appropriation				0	
1116										
1117					(4) Grants and disbursements for Visitor Industry					
1118					(i) Tourism Management Grant Fund	0	450,000			
					(a) Up to \$300,000 must be allocated for the Wedding Industry Engage Summit.					
1119					TP: Move as a condition to the Tourism Management Grant Fund in item 4, (i) Tourism Management Grant Fund.					
					Motion by TP, seconded by KRF; 4 ayes, 5 noes (TC, YLS, ALL, NUH, TK).					
1120					TP: April 27, 2025, Reduction Proposal					
					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)					
1121	OM	GF	OP		Net appropriation				450,000	
1122										
1123					(5) Grants and disbursements for Water and Environmental Resource Protection and Conservation					
1124					(i) Feral Animal Control	0	38,000			
					Remove (YLS CW #4).					
1125					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK).		(38,000)			
1126	OM	GF	OP		Net appropriation				0	
1127										
1128					(ii) Feral Animal Control Lāna‘i	0	285,000			
					Transfer to the Department of Agriculture (YLS CW #4).					
1129					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK).		(285,000)			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1130	OM	GF	OP		Net appropriation				0	
1131										
1132					(iii) Feral Animal Control Maui	0	285,000			
					Remove (YLS CW #4).					
1133					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK).		(285,000)			
1134	OM	GF	OP		Net appropriation				0	
1135										
1136					(iv) Feral Animal Control Molokai	0	285,000			
					Reduce to \$100,000 and transfer to the Department of Agriculture (YLS CW #4).					
1137					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK).		(285,000)			
1138	OM	GF	OP		Net appropriation				0	
1139										
1140					(v) [Haiku]Ha‘ikū Community Association	0	40,000			
1141	OM	GF	OP		Net appropriation				40,000	
1142										
1143					DEPARTMENT OF 'ŌIWI RESOURCES					
1144					'Ōiwi Resources Program					
1145					(1) General	791,598	1,137,645			
					(i) Disbursement for salaries and premium pay is limited to [13.0] 14.0					
1146					equivalent personnel.					
					SS: Increase Category B by \$74,000; \$60,000 for a drone with LIDAR technology and \$14,000 for a ground-penetrating radar machine.					
1147					Motion by SS, seconded by TC; 7 ayes, 2 excused (TP, GJ) (SS CW #5).		74,000			
					KRF: Add Cultural Specialist based on Molokai, 1.0 EP, no additional dollars.					
1148					Motion by KRF, seconded by ALL; 8 ayes, 1 excused (TP).	0				
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission’s decision.					
1149					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	120,471				
					(a) Up to \$200,000 must be used for Malama Kakanilua for Hui o ‘Āinakūko‘a.					
1150					Motion by GJ, seconded by KRF; 8 ayes, excused (TP) (GJ RF #1, revisited).		200,000			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1151					YLS: Increase by \$1,000,000 for professional services to be used as follows: \$500,000 for archaeological study and cultural preservation for Von Tempsky parcel recently acquired by the county, and \$500,000 for master planning and assessment of the property. Motion by TK, seconded by AL; 9 ayes (YLS RA #2).		1,000,000			
1152					TK: Reduce Expansion positions by 50% Motion by TK, seconded by AL; 9 ayes.		(200,000)			
1153					TK: Reduce Expansion positions by 50% Motion by TK, seconded by AL; 9 ayes.	(89,408)				
1154	OR	GF	OP		Net appropriation				3,034,306	
1155										
1156					DEPARTMENT OF PARKS AND RECREATION					
1157					Administration Program					
1158					(1) General	2,079,736	812,021			
1159					(i) Disbursement for salaries and premium pay is limited to 43.0 equivalent personnel.					
1160					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision. Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	69,978				
1161	PR	GF	OP		Net appropriation				2,961,735	
1162										
1163					(2) Grant to The Lāhainā Restoration Foundation	0	191,000			
1164	PR	GF	OP		Net appropriation				191,000	
1165										
1166					Parks Program	5,571,930	3,493,774			
1167					(1) Disbursement for salaries and premium pay is limited to 84.9 equivalent personnel.					
1168					TC: Increase Category B by \$200,000 for a "Summer Nights" 7-week pilot program at Kalama Park for community engagement and rehabilitation of the park. Motion by TC, seconded by AL; 8 ayes, excused (TK) (TC RA #2).		200,000			
1169	PR	GF	OP		Net appropriation				9,265,704	
1170										
1171					Recreation and Support Services Program	17,206,048	13,424,899			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1172					(1) Disbursement for salaries and premium pay is limited to 354.5 equivalent personnel.					
					TP: Reduce Category B by \$40,000. Estimated 5% cut.					
1173					Motion by TP, seconded by KRF; 8 ayes, excused (TK).		(40,000)			
					TK: Reduce Expansion positions by 50%					
1174					Motion by TK, seconded by AL; 9 ayes.	(69,440)				
1175	PR	GF	OP		Net appropriation				30,521,507	
1176										
1177					DEPARTMENT OF PERSONNEL SERVICES					
1178					Personnel Administration and Management Support Services Program	1,727,715	984,340			
1179					(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.					
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission’s decision.					
1180					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	71,019				
1181	PS	GF	OP		Net appropriation				2,783,074	
1182										
1183					DEPARTMENT OF PLANNING					
1184					Administration and Planning Program					
1185					(1) General	6,459,376	2,790,497			
1186					(i) Disbursement for salaries and premium pay is limited to 81.5 equivalent personnel.					
					NUH: Reduce reinstated FY2025 Category A.					
1187					Motion by NUH, seconded by ALL; 7 ayes, 2 excused (TP, GJ).	(108,777)				
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission’s decision.					
1188					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	63,577				
					TK: Reduce Expansion positions by 50%					
1189					Motion by TK, seconded by AL; 9 ayes.	(43,104)				
1190	PL	GF	OP		Net appropriation				9,161,569	
1191										
1192					(2) Dune and Shoreline Management	0	124,980			
1193	PL	GF	OP		Net appropriation				124,980	

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1194										
1195					(3) Grant to University of Hawaii [Maui College] Sea Grant, <u>in Maui County</u>	0	156,664			
1196	PL	GF	OP		Net appropriation				156,664	
1197										
1198					DEPARTMENT OF POLICE					
1199					Administration Program	3,685,886	5,279,527			
1200					(1) Disbursement for salaries and premium pay is limited to 32.0 equivalent personnel.					
1201					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission’s decision. Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	107,551				
1202					(2) Up to \$30,000 must be allocated for the Molokai Youth Leadership Program. Motion by KRF, seconded by AL; 8 ayes, excused (TK).					
1203	PD	GF	OP		Net appropriation				9,072,964	
1204										
1205					Investigative Services Program	12,163,690	8,497,741			
1206					(1) Disbursement for salaries and premium pay is limited to 112.0 equivalent personnel.					
1207					(a) Up to \$650,000 must be allocated for costs related to Artificial Intelligence Technology for cameras and license plate readers used in investigations. Motion by TC, seconded by ALL; 7 ayes, 2 excused (TP, TK) (TC CW #2).		650,000			
1208					TP: Reduction due to prior year carryover savings. Motion by TP, seconded by KRF; 8 ayes, excused (TK).	(800,000)				
1209	PD	GF	OP		Net appropriation				20,511,431	
1210										
1211					Uniformed Patrol Services Program	33,461,378	5,427,301			
1212					(1) Disbursement for salaries and premium pay is limited to 305.3 equivalent personnel.					
1213	PD	GF	OP		Net appropriation				38,888,679	
1214										
1215					Technical and Support Services Program	9,958,419	19,835,034			
1216					(1) Disbursement for salaries and premium pay is limited to 130.0 equivalent personnel.					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					TP: Reduction due to prior year carryover savings.					
1217					Motion by TP, seconded by SS; 8 ayes, excused (TK).	(600,000)				
					(a) Up to \$2,000,000 must be allocated for portable radios for the remaining half of the Department fleet of vehicles.					
1218					Motion by TP, seconded by TC; 8 ayes, excused (TK) (TP CW #3).		2,000,000			
					(b) Up to \$100,000 must be allocated for a 4x4 truck for the Critical Outreach and Response through Education unit.					
1219					Motion by TK, seconded by KRF; 9 ayes (TK CW #1).		100,000			
					TP: April 27, 2025, Reduction Proposal					
1220					Motion by TP, seconded by AL; 8 ayes, 1 no (GJ)		(100,000)			
1221					Net appropriation					
1222	PD	GF	OP						31,193,453	
1223					DEPARTMENT OF THE PROSECUTING ATTORNEY					
1224					Prosecution Program	8,777,982	975,836			
					(1) Disbursement for salaries and premium pay is limited to 85.6 equivalent personnel.					
1225										
					NUH: Reduce reinstated FY2025 Category A.					
1226					Motion by NUH, seconded by ALL; 7 ayes, 2 excused (TP, GJ)	(97,477)				
					(a) Up to \$26,000 for the Maui Summit Criminal Justice Diversion Program Workshop.					
1227					Motion by NUH, seconded by SS; 8 ayes, 1 excused (TP) (NUH CW #1).		26,000			
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision.					
1228					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	128,642				
1229	PA	GF	OP		Net appropriation				9,810,983	
1230										
1231					DEPARTMENT OF PUBLIC WORKS					
1232					Administration Program - General Fund	884,310	76,800			
					(1) Disbursement for salaries and premium pay is limited to [10.0] 12.0 equivalent personnel.					
1233										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1234					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision. Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	43,936				
1235					TC: Add two EPs for two Engineering Program Managers (EM-07) expansion positions with no funding for the management of County stormwater and flood programs and for the management and delivery of CIP projects. No additional funding for FY 2026. Motion by TC, seconded by ALL; 7 ayes, 2 excused (TK, TP) (TC CW #3).	0				
1236					TK: Reduce Expansion positions by 50% Motion by TK, seconded by AL; 9 ayes.	(17,636)				
1237	PW	GF	OP		Net appropriation				987,410	
1238										
1239					Engineering Program - General Fund	3,881,167	2,840,212			
1240					(1) Disbursement for salaries and premium pay is limited to 46.3 equivalent personnel.					
1241					TP: Removing reinstatement of FY2025 labor cuts plus fringe benefits costs. Motion by TP, seconded by AL; 8 ayes, excused (TK).	(100,000)				
1242	PW	GF	OP		Net appropriation				6,621,379	
1243										
1244					Special Maintenance Program - General Fund	4,188,312	4,223,616			
1245					(1) Disbursement for salaries and premium pay is limited to 60.0 equivalent personnel.					
1246					TP: Removing reinstatement of FY2025 labor cuts plus fringe benefits costs. Motion by TP, seconded by AL; 8 ayes, excused (TK).	(100,000)				
1247					TK: Reduce Expansion positions by 50% Motion by TK, seconded by AL; 9 ayes.	(70,864)				
1248	PW	GF	OP		Net appropriation				8,241,064	
1249										
1250					Development Services Administration Program - General Fund	2,856,708	135,575			
1251					(1) Disbursement for salaries and premium pay is limited to 37.0 equivalent personnel.					
1252	PW	GF	OP		Net appropriation				2,992,283	
1253										

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1254					Highways Administration Program - Highway Fund					
1255					(1) General	946,316	688,089			
1256					(i) Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.					
1257					TK: Reduce Expansion positions by 50%					
					Motion by TK, seconded by AL; 9 ayes.	(26,048)				
1258	PW	HF	OP		Net appropriation				1,608,357	
1259										
1260					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	3,973,747			
					TP: Removing reinstatement of FY2025 labor cuts plus fringe and reduce supplemental transfer to the General Fund.					
1261					Motion by TP, seconded by AL; 8 ayes, excused (TK).	(31,650)				
					TK: Reduce Expansion positions by 50%					
1262					Motion by TK, seconded by AL; 9 ayes.	(24,427)				
1263	PW	HF	OP		Net appropriation				3,917,670	
1264										
1265					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,484,034			
					TP: Removing reinstatement of FY2025 labor cuts plus fringe and reduce supplemental transfer to the General Fund.					
1266					Motion by TP, seconded by AL; 8 ayes, excused (TK).	(11,820)				
					TK: Reduce Expansion positions by 50%					
1267					Motion by TK, seconded by AL; 9 ayes.	(9,123)				
1268	PW	HF	OP		Net appropriation				1,463,091	
1269										
1270					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	3,806,762			
					TP: Removing reinstatement of FY2025 labor cuts plus fringe and reduce supplemental transfer to the General Fund.					
1271					Motion by TP, seconded by AL; 8 ayes, excused (TK).	(30,320)				
					TK: Reduce Expansion positions by 50%					
1272					Motion by TK, seconded by AL; 9 ayes.	(23,401)				

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1273	PW	HF	OP		Net appropriation				3,753,041	
1274										
1275					(5) Debt Service	0	13,084,247			
1276	PW	HF	OP		Net appropriation				13,084,247	
1277										
1278					(6) Administrative Overhead Charge	0	8,555,710			
					TP: Removing reinstatement of FY2025 labor cuts plus fringe and reduce supplemental transfer to the General Fund.					
1279					Motion by TP, seconded by AL; 8 ayes, excused (TK).	(20,190)				
					TK: Reduce Expansion positions by 50%					
1280					Motion by TK, seconded by AL; 9 ayes.	(15,583)				
1281	PW	HF	OP		Net appropriation				8,519,937	
1282										
1283					Road, Bridge, and Drainage Maintenance Program - Highway Fund	11,506,700	11,879,712			
					(1) Disbursement for salaries and premium pay is limited to 172.0 equivalent personnel.					
1284					TP: Removing reinstatement of FY2025 labor cuts plus fringe and reduce supplemental transfer to the General Fund.					
					Motion by TP, seconded by AL; 8 ayes, excused (TK).	(100,000)				
					TK: Reduce Expansion positions by 50%					
1286					Motion by TK, seconded by AL; 9 ayes.	(51,132)				
1287	PW	HF	OP		Net appropriation				23,235,280	
1288										
1289					Traffic Management Program - Highway Fund	1,580,194	1,452,995			
					(1) Disbursement for salaries and premium pay is limited to 21.0 equivalent personnel.					
1290										
1291										
1292	PW	HF	OP		Net appropriation				3,033,189	
1293										
1294					DEPARTMENT OF TRANSPORTATION					
1295					Administration Program - General Fund					
1296					(1) General	1,183,799	664,624			
					(i) Disbursement for salaries and premium pay is limited to 15.0 equivalent personnel.					
1297										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1298					NUH: Remove the reinstatement of FY2025 labor costs. Motion by NUH, seconded by SS; 8 ayes, excused (TP).	(29,148)				
1299					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission’s decision. Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	69,918				
1300					TK: Reduce Expansion positions by 50% Motion by TK, seconded by AL; 9 ayes.	(49,302)				
1301	TD	GF	OP		Net appropriation				1,839,891	
1302										
1303					Human Services Transportation Program - General Fund	0	7,618,840			
1304	TD	GF	OP		Net appropriation				7,618,840	
1305										
1306					Air Ambulance Program - General Fund	0	672,215			
1307	TD	GF	OP		Net appropriation				672,215	
1308										
1309					Park Maui Program - General Fund	0	2,317,231			
1310										
1311	TD	GF	OP		Net appropriation				2,317,231	
1312										
1313					Ferry Program - General Fund	0	2,000,000			
1314	TD	GF	OP		Net appropriation				2,000,000	
1315										
1316					Administration Program - Highway Fund	0	2,925,000			
1317	TD	HF	OP		Net appropriation				2,925,000	
1318										
1319					Public Transit Program - Highway Fund	0	21,177,500			
1320										
1321	TD	HF	OP		Net appropriation				21,177,500	
1322										
1323					DEPARTMENT OF WATER SUPPLY					
1324					Administration Program - Water Fund					
1325					(1) General	6,738,893	7,995,251			
1326					(i) Disbursement for salaries and premium pay is limited to 77.0 equivalent personnel.					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					(a) Up to \$500,000 for Aloha Pū‘ū Kukui for watershed management.					
					TP: Increase Category B by \$506,457 and add the following condition: "Up to \$500,000 for Aloha Pū‘ū Kukui for watershed management." Increase revenue appropriately.					
1327					Motion by KRF, seconded by NUH; 6 ayes, 3 excused (AL, TK, TP) (TP Grant #1).		506,457			
1328	WS	WF	OP		Net appropriation				15,240,601	
1329										
1330					(2) Grant for Auwahi Forest Restoration	0	155,844			
1331	WS	WF	OP		Net appropriation				155,844	
1332										
1333					(3) Grant for Countywide Watershed Protection	0	237,000			
1334	WS	WF	OP		Net appropriation				237,000	
1335										
1336					(4) Grant for East Maui Watershed Protection	0	857,746			
1337	WS	WF	OP		Net appropriation				857,746	
1338										
1339					(5) Grant for East Molokai Watershed Protection	0	250,000			
1340	WS	WF	OP		Net appropriation				250,000	
1341										
1342					(6) Grant for Hawaii Agriculture Research Center	0	64,000			
1343	WS	WF	OP		Net appropriation				64,000	
1344										
1345					(7) Grant for Honokōwai/Wahikuli Watershed	0	126,000			
1346	WS	WF	OP		Net appropriation				126,000	
1347										
1348					(8) Grant for Eradication of Miconia and other invasive plants	0	285,000			
1349	WS	WF	OP		Net appropriation				285,000	
1350										
1351					(9) Grant for Mauna [Kahalawai] Kahālāwai Watershed	0	1,235,535			
1352	WS	WF	OP		Net appropriation				1,235,535	
1353										
1354					Departmental Expenses - Water Fund					
1355					(1) Debt Service	0	5,361,382			
1356	WS	WF	OP		Net appropriation				5,361,382	
1357					(2) Contribution to General Fund - Employee Benefits	0	8,551,054			
1358										
1359	WS	WF	OP		Net appropriation				8,551,054	
1360										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1361					(3) Insurance	0	675,000			
1362	WS	WF	OP		Net appropriation				675,000	
1363										
1364					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	5,371,428			
1365										
1366	WS	WF	OP		Net appropriation				5,371,428	
1367										
1368					(5) Administrative Overhead Charges	0	4,444,892			
1369										
1370	WS	WF	OP		Net appropriation				4,444,892	
1371										
1372					(6) Refund for Mainline Expenses	0	500,000			
1373	WS	WF	OP		Net appropriation				500,000	
1374										
1375					Water Operations Program - Water Fund	12,588,957	36,092,300			
					(1) Disbursement for salaries and premium pay is limited to 159.0 equivalent personnel.					
1376										
1377	WS	WF	OP		Net appropriation				48,681,257	
1378										
1379										
1380	TOTAL OPERATING APPROPRIATIONS					269,460,423	1,001,688,649		1,271,149,072	
1381										
1382	CAPITAL IMPROVEMENT PROJECTS									
1383	Dep.	Fund	Type	Bond		Mayor Proposed	Revisions		Total	
1384										
1385	DEPARTMENT OF ENVIRONMENTAL MANAGEMENT									
1386					1. Countywide					
1387					a. Sanitation					
1388					(1) Environmental Protection and Sustainability Fund					
1389					(i) FOG Recycling and Composting at the Organics Processing Facility	649,100				
1390	EM	EPS	CIP	N	Net appropriation				649,100	
1391										
1392					(2) Solid Waste Management Fund					
1393					(i) Environmental Compliance System Design and Construction	1,000,000				
1394	EM	SWF	CIP	N	Net appropriation				1,000,000	
1395										
1396					(ii) Solid Waste Master Plans for County Landfills and Solid Waste	300,000				
1397	EM	SWF	CIP	N	Net appropriation				300,000	
1398										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1399					b. Sewer					
1400					(1) Bond Fund					
1401					(i) Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	2,000,000				
1402	EM	SF	CIP	Y	Net appropriation				2,000,000	
1403										
1404					(ii) Countywide Wastewater System Modifications	2,500,000				
1405	EM	SF	CIP	Y	Net appropriation				2,500,000	
1406										
1407					(2) Sewer Fund					
1408					(i) Countywide Environmental Protection Agency (EPA) Compliance Projects	500,000				
1409	EM	SF	CIP	N	Net appropriation				500,000	
1410										
1411					(ii) Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	2,000,000				
1412	EM	SF	CIP	N	Net appropriation				2,000,000	
1413										
1414					(iii) Countywide Wastewater Project Management	500,000				
1415	EM	SF	CIP	N	Net appropriation				500,000	
1416										
1417					(iv) Countywide Wastewater System Modifications	2,500,000				
1418	EM	SF	CIP	N	Net appropriation				2,500,000	
1419										
1420					2. Kīhei-Makena Community Plan Area					
1421					a. Sewer					
1422					(1) Bond Fund					
1423					(i) Kaiola Place Sewer Extension	1,000,000				
1424	EM	SF	CIP	Y	Net appropriation				1,000,000	
1425										
1426					(i) Kīhei Wastewater Pump Station No. 4 Modification/Upgrade	2,000,000				
1427	EM	SF	CIP	Y	Net appropriation				2,000,000	
1428										
1429					(2) Sewer Fund					
1430					(i) Kīhei No. 6 Force Main Replacement	1,000,000				
1431	EM	SF	CIP	N	Net appropriation				1,000,000	
1432										
1433					(ii) South Kīhei Capacity Sewer Upgrades	400,000				
1434	EM	SF	CIP	N	Net appropriation				400,000	
1435										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1436					(3) State Revolving Loan Fund					
1437					(i) Kihei Wastewater Pump Station No. 7 Relocation	9,400,000				
1438	EM	SRF	CIP	N	Net appropriation				9,400,000	
1439										
1440					3. Lānaʻi Community Plan Area					
1441					a. Sanitation					
1442					(1) Environmental Protection and Sustainability Fund					
1443					(i) Lānaʻi Recycling Center Planning	275,000				
1444	EM	EPS	CIP	N	Net appropriation				275,000	
1445										
1446					b. Sewer					
1447					(1) Bond Fund					
1448					(i) Lānaʻi Wastewater Treatment Pond Renovations	1,500,000				
1449	EM	SF	CIP	Y	Net appropriation				1,500,000	
1450										
1451					4. Pāʻia-Haʻikū Community Plan Area					
1452					a. Sewer Fund					
1453					(1) Solid Waste Management Fund					
1454					(i) Pāʻia Wastewater Pump Station Modifications	300,000				
1455	EM	SF	CIP	N	Net appropriation				300,000	
1456										
1457					5. Wailuku-Kahului Community Plan Area					
1458					a. Sanitation					
1459					(1) Bond Fund					
1460					(i) Central Maui Landfill Gas System Expansion	1,000,000				
1461	EM	SWF	CIP	Y	Net appropriation				1,000,000	
1462										
1463					(i) Central Maui Landfill Phase II/III Interface Development	1,500,000				
1464	EM	SWF	CIP	Y	Net appropriation				1,500,000	
1465										
1466					(2) Solid Waste Management Fund					
1467					(i) Central Maui Landfill Infrastructure	300,000				
1468	EM	SWF	CIP	N	Net appropriation				300,000	
1469										
1470					(ii) Central Maui Landfill Supplement to Primary Litter Screen	100,000				
1471	EM	SWF	CIP	N	Net appropriation				100,000	
1472										
1473					b. Sewer					
1474					(1) Bond Fund					
1475					(i) Waiehu Kou Wastewater Pump Station Modifications	3,500,000				

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1476	EM	SF	CIP	Y	Net appropriation				3,500,000	
1477										
1478					(2) Sewer Fund					
1479					(i) Wailuku-Kahului Wastewater Reclamation Facility Shoreline Erosion Protection	300,000				
1480	EM	SF	CIP	N	Net appropriation				300,000	
1481										
1482					(2) State Revolving Loan Fund					
1483					(i) Waiko Road Subdivision Sewer System	2,500,000				
1484	EM	SRF	CIP	N	Net appropriation				2,500,000	
1485										
1486					6. West Maui Community Plan Area					
1487					a. Sewer					
1488					(1) Bond Fund					
1489					(i) [Lahaina] Lāhainā Wastewater Reclamation Facility Returned Activated Sludge (RAS)/Dewatering Upgrades	6,593,103				
1490	EM	SF	CIP	Y	Net appropriation				6,593,103	
1491										
1492					(ii) Nāpili No. 1 Force Main Replacement	4,500,000				
1493	EM	SF	CIP	Y	Net appropriation				4,500,000	
1494										
1495					(iii) Nāpili No. 2 Force Main Replacement	1,500,000				
1496	EM	SF	CIP	Y	Net appropriation				1,500,000	
1497										
1498					(2) Lapsed Bond Fund					
1499					(i) [Lahaina] Lāhainā Wastewater Reclamation Facility Returned Activated Sludge (RAS)/Dewatering Upgrades	3,406,897				
1500	EM	SF	CIP	L	Net appropriation				3,406,897	
1501										
1502					(3) Sewer Fund					
1503					(i) [Lahaina] Lāhainā Siphon and Ditch Distribution	500,000				
1504	EM	SF	CIP	N	Net appropriation				500,000	
1505										
1506					(ii) West Maui Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	4,000,000				
1507	EM	SF	CIP	N	Net appropriation				4,000,000	
1508										
1509										
1510					DEPARTMENT OF FIRE AND PUBLIC SAFETY					
1511					1. Countywide					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1512					a. Government Facilities					
1513					(1) General Fund					
1514					(i) Countywide Fire Facilities	3,273,869				
1515	FS	GF	CIP	N	Net appropriation				3,273,869	
1516										
1517					2. Makawao-Pukalani-Kula Community Plan Area					
1518					a. Government Facilities					
1519					—[(1) General Fund]— (1) Bond Fund					
1520					(i) Kula Fire Station Apparatus Bay	3,080,000				
					SS: Transfer funding from General Funds to Bond Funds and add into the bond authorization bill, Bill 43 (2025).					
1521					Motion by SS, seconded by AL; 8 ayes, 1 excused (TK).					
1522	FS	BF	CIP	Y	Net appropriation				3,080,000	
1523										
1524					3. Pā'ia-Ha'ikū Community Plan Area					
1525					a. Government Facilities					
1526					—[(1) General Fund]— (1) Bond Fund					
1527					(i) Ha'ikū Fire Station	3,400,000				
					SS: Transfer funding from General Funds to Bond Funds and add into the bond authorization bill, Bill 43 (2025).					
1528					Motion by SS, seconded by AL; 8 ayes, 1 excused (TK).					
1529	FS	BF	CIP	Y	Net appropriation				3,400,000	
1530										
1531					DEPARTMENT OF HUMAN CONCERNS					
1532					1. West Maui Community Plan Area					
1533					a. Government Facilities					
1534					(1) General Fund					
1535					(i) West Maui Senior Center	250,000				
1536	HC	GF	CIP	N	Net appropriation				250,000	
1537										
1538					DEPARTMENT OF MANAGEMENT					
1539					1. Pa'ia-Ha'iku Community Plan Area					
1540					a. Other Projects					
1541					(1) General Fund					
1542					(i) Holomua Road Gates	400,000				
1543	MD	GF	CIP	N	Net appropriation				400,000	
1544										
1545										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1546					2. Wailuku-Kahului Community Plan Area					
1547					a. Government Facilities					
1548					(1) General Fund					
1549					(i) 251 Napua Street Structure Demolition	50,000				
1550	MD	GF	CIP	N	Net appropriation				50,000	
1551										
1552					(ii) Kalana O Maui 6th Floor Renovations	120,000				
1553	MD	GF	CIP	N	Net appropriation				120,000	
1554										
1555					(iii) New County Service Center, Phase II	5,000,000				
1556					GJ: Transfer funding from General Funds to Bond Funds and add into the bond authorization bill, Bill 43 (2025). Motion by GJ, seconded by TK; 7 ayes, 1 no (KRF), 1 excused (AL).		(5,000,000)			
1557	MD	GF	CIP	N	Net appropriation				0	
1558										
1559					(2) Bond Fund					
1560					(i) New County Service Center, Phase II		5,000,000			
1561					GJ: Transfer funding from General Funds to Bond Funds and add into the bond authorization bill, Bill 43 (2025). Motion by GJ, seconded by TK; 7 ayes, 1 no (KRF), 1 excused (AL).					
1562	MD	BF	CIP	Y	Net appropriation				5,000,000	
1563										
1564					b. Sanitation					
1565					(1) Bond Fund					
1566					(i) Central Maui Landfill Phase VII Part I Closure	800,000				
1567	MD	SWF	CIP	Y	Net appropriation				800,000	
1568										
1569					c. Other Projects					
1570					(1) General Fund					
1571					(i) Iao Theater Roof Restoration		1,200,000			
1572					TP: Wailuku-Kahului Community Plan Area, General Fund, ‘Iao Theater Roof Restoration - \$1,200,000. Motion by TP, seconded by NUH; 9 ayes.					
1573	MD	GF	CIP	N	Net appropriation				1,200,000	
1574										
1575										
1576					3. West Maui Community Plan Area					

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1577					a. Other Projects					
1578					(1) General Fund					
1579					(i) Land Acquisition and Management in West Maui		2,700,000			
1580					TP: Department of Management condition for West Maui Community Plan Area, General Fund, funds for land acquisition in West Maui - \$2,700,000. Motion by TP, seconded by NUH; 9 ayes.					
1581	MD	GF	CIP	N	Net appropriation				2,700,000	
1582										
1583					DEPARTMENT OF PARKS AND RECREATION					
1584					1. Countywide					
1585					a. Parks and Recreation					
1586					(1) General Fund					
1587					(i) Countywide Construction Project Management	1,000,000				
1588	PR	GF	CIP	N	Net appropriation				1,000,000	
1589										
1590					(ii) Countywide Court Improvements	2,000,000				
1591	PR	GF	CIP	N	Net appropriation				2,000,000	
1592										
1593					(iii) Countywide Park Playground Improvements	2,600,000				
1594	PR	GF	CIP	N	Net appropriation				2,600,000	
1595										
1596					(iv) Countywide Parks Americans with Disabilities Act (ADA) Improvements	500,000				
1597	PR	GF	CIP	N	Net appropriation				500,000	
1598										
1599					(v) Countywide Parks Facilities	2,000,000				
1600	PR	GF	CIP	N	Net appropriation				2,000,000	
1601										
1602					2. [Hana] Hāna Community Plan Area					
1603					a. Parks and Recreation					
1604					(1) General Fund					
1605					(i) [Hana] Hāna Park Tennis & Basketball Courts Reconstruction	500,000				
1606	PR	GF	CIP	N	Net appropriation				500,000	
1607										
1608					(ii) [Hana-Keanae-Kailua] Hāna-Keʻanae-Kailua Parks System	600,000				
1609	PR	GF	CIP	N	Net appropriation				600,000	
1610										
1611					(ii) [Keanae] Keʻanae Septic System Improvements	1,000,000				
1612	PR	GF	CIP	N	Net appropriation				1,000,000	

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1613										
1614					3. Kihei-Makena Community Plan Area					
1615					a. Parks and Recreation					
1616					(1) General Fund					
1617					(i) Kalama Park Light Replacement	250,000				
1618	PR	GF	CIP	N	Net appropriation				250,000	
1619										
1620					(ii) South Maui Gymnasium Emergency Generator	500,000				
1621	PR	GF	CIP	N	Net appropriation				500,000	
1622										
1623					4. Lāna'i Community Plan Area					
1624					a. Parks and Recreation					
1625					(1) General Fund					
1626					(i) Lāna'i Community Field House	550,000				
					TP: Remove CBS-8931 from the FY2026 plan. Lowest priority.					
1627					Motion by TP, seconded by AL; 7 ayes, 1 no (YLS), excused (TK).		(550,000)			
1628	PR	GF	CIP	N	Net appropriation				0	
1629										
1630					5. Makawao-Pukalani-Kula Community Plan Area					
1631					a. Parks and Recreation					
1632					(1) General Fund					
1633					(i) Kula Gym	500,000				
					TP: Remove CBS-8931 from the FY2026 plan. Lowest priority.					
1634					Motion by TP, seconded by AL; 7 ayes, 1 no (YLS), excused (TK).		(500,000)			
1635	PR	GF	CIP	N	Net appropriation				0	
1636										
1637					6. Molokai Community Plan Area					
1638					a. Parks and Recreation					
1639					(1) General Fund					
1640					(i) One [Alii] Ali'i Playground Shade Structure	1,000,000				
1641	PR	GF	CIP	N	Net appropriation				1,000,000	
1642										
1643					4. Pā'ia-Ha'ikū Community Plan Area					
1644					a. Parks and Recreation					
1645					(1) [General Fund] Bond Fund					
1646					(i) Alfred [Flako] "Flako" Boteilho Sr. Gym Improvements	1,000,000				

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					YLS: Convert from General Fund to Bond Fund and add into the bond authorization bill, Bill 43 (2025).					
1647					Motion by ALL, seconded by NUH; 8 ayes, excused (TK).					
1648	PR	BF	CIP	Y	Net appropriation				1,000,000	
1649										
1650					5. Wailuku-Kahului Community Plan Area					
1651					a. Parks and Recreation					
1652					(1) General Fund					
1653					(i) Kahului Community Center Roof Replacement	250,000				
1654	PR	GF	CIP	N	Net appropriation				250,000	
1655										
1656					[(iii)] (ii) Keōpūolani and Wells Park Pedestrian Lighting Replacement	4,000,000				
1657	PR	GF	CIP	N	Net appropriation				4,000,000	
1658										
1659					[(iv)] (iii) Sakamoto Pool Repairs	150,000				
1660	PR	GF	CIP	N	Net appropriation				150,000	
1661										
1662					[(v)] (iv) Wells Park Retaining Wall Repairs	500,000				
1663	PR	GF	CIP	N	Net appropriation				500,000	
1664										
1665					(2) Bond Fund					
1666					[(ii)] (i) Kanahā Beach Park Restroom Replacement	1,000,000				
					YLS: Convert from General Fund to Bond Fund and add into the bond authorization bill, Bill 43 (2025).					
1667					Motion by ALL, seconded by NUH; 8 ayes, excused (TK).					
1668	PR	BF	CIP	Y	Net appropriation				1,000,000	
1669										
1670					9. West Maui Community Plan Area					
1671					a. Parks and Recreation					
1672					(1) General Fund					
1673					(i) [Lahaina] Lāhainā Aquatic Center Rehabilitation	250,000				
1674	PR	GF	CIP	N	Net appropriation				250,000	
1675										
1676					(ii) New [Lahaina] Lāhainā Community Center	1,000,000				
1677	PR	GF	CIP	N	Net appropriation				1,000,000	
1678										
1679					(iii) New [Lahaina] Lāhainā Field House	250,000				
1680	PR	GF	CIP	N	Net appropriation				250,000	

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1681										
1682					(iv) West Maui Park Playground Improvements	600,000				
1683	PR	GF	CIP	N	Net appropriation				600,000	
1684										
1685					(2) Park Assessment Fund					
1686					(i) West Maui Park Playground Improvements	1,400,000				
1687	PR	PA	CIP	N	Net appropriation				1,400,000	
1688										
1689										
1690					DEPARTMENT OF POLICE					
1691					1. Countywide					
1692					a. Government Facilities					
1693					(1) General Fund					
1694					(i) Countywide Police Facilities	1,280,000				
1695	PD	GF	CIP	N	Net appropriation				1,280,000	
1696					(ii) Radiosystem Facility Upgrades	3,600,000				
1697					(ii) Radiosystem Facility Upgrades reclassify to Bond Funding		(3,600,000)			
1698	PD	GF	CIP	N	Net appropriation				0	
1699										
1700					(2) Bond Fund					
1701					(i) Radiosystem Facility Upgrades		3,600,000			
1702					SS: Reclass CBS 7879 from General Fund to Bond Fund and add into the bond authorization bill, Bill 43 (2025). Motion by SS, seconded by ALL; 8 ayes, excused (TK).					
1703	PD	BF	CIP	Y	Net appropriation				3,600,000	
1704										
1705					2. [Hana] Hāna Community Plan Area					
1706					a. Other Projects					
1707					(1) General Fund					
1708					(i) Restoration of Police Cottages	150,000				
1709	PD	GF	CIP	N	Net appropriation				150,000	
1710										
1711					3. Kihei-Makena Community Plan Area					
1712					a. Government Facilities					
1713					(1) General Fund					
1714					(i) Kihei Server Room	1,500,000				
1715	PD	GF	CIP	N	Net appropriation				1,500,000	
1716										
1717					4. Molokai Community Plan Area					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1718					a. Government Facilities					
1719					(1) General Fund					
1720					(i) Pu'u Hoku Ranch Site Replacement	900,000				
1721	PD	GF	CIP	N	Net appropriation				900,000	
					(ii) Molokai Police Station Relocation					
					KRF: To provide funding for the Molokai Police Station within 1-2 years (general funding) - National Guard Facility.					
1722					Motion by KRF, seconded by ALL; 8 ayes, excused (TK) (KRF RA #1).		5,000,000			
1723	PD	GF	CIP	N	Net appropriation				5,000,000	
1724										
1725					5. Wailuku-Kahului Community Plan Area					
1726					a. Government Facilities					
1727					(1) General Fund					
1728					(i) Fire-Suppression System Wailuku Station	500,000				
1729	PD	GF	CIP	N	Net appropriation				500,000	
1730										
1731					(ii) Forensic Facility Improvements	410,000				
1732	PD	GF	CIP	N	Net appropriation				410,000	
1733										
1734					(iii) Wailuku Station Fuel Tank Replacement	300,000				
1735	PD	GF	CIP	N	Net appropriation				300,000	
1736										
1737					(iv) Wailuku Station Improvements	110,000				
1738	PD	GF	CIP	N	Net appropriation				110,000	
1739										
1740					6. West Maui Community Plan Area					
1741					a. Government Facilities					
1742					(1) General Fund					
1743					(i) [Lahaina] Lāhainā Police Station AC Replacement	800,000				
1744	PD	GF	CIP	N	Net appropriation				800,000	
1745										
1746					DEPARTMENT OF PUBLIC WORKS					
1747					1. Countywide					
1748					a. Drainage					
1749					(1) Bond Fund					
1750					(i) Countywide Bridge and Drainage Program	3,500,000				
1751	PW	HF	CIP	Y	Net appropriation				3,500,000	
1752										

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1753					(ii) Countywide Drainline Replacement Program	13,300,000				
1754	PW	HF	CIP	Y	Net appropriation				13,300,000	
1755										
1756					(2) General Fund					
1757					(i) Countywide Bridge and Drainage Program	4,400,000				
1758					TC: To increase the General Fund in the amount of \$1,000,000 for Drainage Master Plan implementation and to continue work relating to flood mitigation measures for Waiakoa, Kūlanihākoʻi, and Waipuilani Gulches. Amend Appendix C accordingly. Motion by TC, seconded by AL; 7 ayes, 2 excused (TP, TK) (TC CW #1).		1,000,000			
1759	PW	GF	CIP	N	Net appropriation				5,400,000	
1760										
1761					b. Government Facilities					
1762					(1) General Fund					
1763					(i) Countywide DPW Baseyard Facilities Program	7,750,000				
1764					YLS 10% Reduction Proposal (PW and Highway) Motion by TK, second by AL; 6 ayes 3 noes (TP KRF SS)		(775,000)			
1765	PW	GF	CIP	N	Net appropriation				6,975,000	
1766										
1767					(ii) Countywide Facilities Maintenance Program	10,600,000				
1768					NUH: Increase by \$100,000 for lighting upgrades, including materials and construction, in County-owned parking lots. Amend Appendix C accordingly. Motion by NUH, seconded by AL; 7 ayes, 2 excused (TP, TK) (NUH CW #4).		100,000			
1769					YLS 10% Reduction Proposal (PW and Highway) Motion by TK, second by AL; 6 ayes 3 noes (TP KRF SS)		(1,060,000)			
1770	PW	GF	CIP	N	Net appropriation				9,640,000	
1771										
1772					c. Other Projects					
1773					(1) Bond Fund					
1774					(i) Countywide Rockfall and Embankment Repairs	20,450,000				
1775	PW	HF	CIP	Y	Net appropriation				20,450,000	
1776										
1777					(2) Highway Fund					
1778					(i) Countywide Rockfall and Embankment Repairs	400,000				
1779	PW	HF	CIP	N	Net appropriation				400,000	

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1780										
1781					d. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:					
1782					(1) Bond Fund					
1783					(i) Countywide Federal Aid Program	18,604,461				
1784	PW	HF	CIP	Y	Net appropriation				18,604,461	
1785										
1786					(ii) Countywide Road Resurfacing and Pavement Preservation	3,000,000				
					YLS 10% Reduction Proposal (PW and Highway)					
1787					Motion by TK, second by AL; 6 ayes 3 noes (TP KRF SS)		(1,300,000)			
1788	PW	HF	CIP	Y	Net appropriation				1,700,000	
1789										
1790					(2) Highway Fund					
1791					(i) Countywide Road Resurfacing and Pavement Preservation	13,000,000				
1792	PW	HF	CIP	N	Net appropriation				13,000,000	
1793										
1794					(ii) Countywide Traffic and Safety Program	4,280,000				
					NUH: Increase by \$50,000 for three traffic calming devices fronting Pā‘ia Elementary School and to upgrade existing crosswalks to speed tables at the T-intersection of Makawao Avenue and Mahola Street and at the T-intersection of Makawao Avenue and Maha Road. Increase supplemental transfer fund to the Highway Fund accordingly. Amend Appendix C accordingly.					
1795					Motion by NUH, seconded by AL; 7 ayes, 2 excused (TP, TK) (NUH RA #1).		50,000			
					YLS 10% Reduction Proposal (PW and Highway)					
1796					Motion by TK, second by AL; 6 ayes 3 noes (TP KRF SS)		(428,000)			
1797	PW	HF	CIP	N	Net appropriation				3,902,000	
1798										
1799					3. Wailuku-Kahului Community Plan Area					
					a. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:					
1800					(1) Bond Fund					
1801					(i) [Waiale] <u>Wai‘ale</u> Road Extension	33,259,720				
1802										
1803	PW	HF	CIP	Y	Net appropriation				33,259,720	
1804										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1805										
1806					DEPARTMENT OF TRANSPORTATION					
1807					1. Countywide					
1808					a. Government Facilities					
1809					(1) General Fund					
1810					(i) Parking Benefits District	100,000				
1811	TD	GF	CIP	N	Net appropriation				100,000	
1812										
1813					b. Other Projects					
1814					— [(1) General Fund] — (1) Bond Fund					
1815					(i) Bus Stops and Shelters	600,000				
					YLS: Change CBS 1039 Bus Stops and Shelters for \$600,000 from general funds to Bond Funds and include in Bill 48, Bond Authorization Bill.					
1816					Motion by SS, seconded by NUH; 8 ayes, 1 excused (TP).					
1817	TD	BF	CIP	Y	Net appropriation				600,000	
1818										
1819					2. Wailuku-Kahului Community Plan Area					
1820					a. Government Facilities					
1821					(1) General Fund					
1822					(i) Kahului Transit Center	200,000				
1823	TD	GF	CIP	N	Net appropriation				200,000	
1824										
					b. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:					
1825										
1826					(1) General Fund					
1827					(i) Vevau Street Improvements	200,000				
1828	TD	GF	CIP	N	Net appropriation				200,000	
1829										
1830										
1831										
1832					DEPARTMENT OF WATER SUPPLY					
1833					1. Countywide					
1834					a. Water Supply					
1835					(1) Lapsed Bond Fund					
1836					(i) Countywide Upgrades and Replacements	519,964				
1837	WS	WR	CIP	L	Net appropriation				519,964	
1838										
1839					(2) State Revolving Loan Fund					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1840					(i) Countywide Upgrades and Replacements	3,000,000				
1841	WS	SRF	CIP	N	Net appropriation				3,000,000	
1842										
1843					(3) Water Fund - Restricted					
1844					(i) Countywide Water System Modification	500,000				
1845	WS	WR	CIP	N	Net appropriation				500,000	
1846										
1847					(4) Water Fund - Unrestricted					
1848					(i) Countywide Facility Improvements	4,140,000				
1849	WS	WU	CIP	N	Net appropriation				4,140,000	
1850										
1851					(ii) Countywide Upgrades and Replacements	11,540,036				
1852	WS	WU	CIP	N	Net appropriation				11,540,036	
1853										
1854					(iii) Countywide Water System Modification	1,000,000				
1855	WS	WU	CIP	N	Net appropriation				1,000,000	
1856										
1857					(5) Water Fund - Restricted (GET)					
1858					(i) Integration of Public and Private Water Systems		5,000,000			
1859	WS	WR	CIP	GE	Net appropriation				5,000,000	
1860										
1861					2. Makawao-Pukalani-Kula Community Plan Area					
1862					a. Water Supply					
1863					(1) Water Fund- Restricted (GET)					
1864					(i) Kamole Water Treatment Plant Raw Water Reservoirs	600,000				
1865	WS	WR	CIP	GE	Net appropriation				600,000	
1866										
1867					(ii) Upper Kula Transmission Improvements	4,500,000				
1868	WS	WR	CIP	GE	Net appropriation				4,500,000	
1869										
1870					(1) Water Fund - Restricted					
1871					(i) Upcountry Reliable Capacity	2,500,000				
1872	WS	WR	CIP	N	Net appropriation				2,500,000	
1873										
1874					(1) Water Fund - Unrestricted					
1875					(i) Upcountry Reliable Capacity	150,000				
1876	WS	WU	CIP	N	Net appropriation				150,000	
1877										
1878					3. Molokai Community Plan					
1879					a. Water Supply					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1880					(1) Water Fund- Restricted (GET)					
1881					(i) Molokai Reliable Capacity	2,769,964				
1882	WS	WR	CIP	GE	Net appropriation				2,769,964	
1883										
1884					4. Wailuku-Kahului Community Plan Area					
1885					a. Water Supply					
1886					(1) Water Fund- Restricted (GET)					
1887					(i) Central Maui Reliable Capacity	1,500,000				
1888	WS	WR	CIP	GE	Net appropriation				1,500,000	
1889										
1890					(2) Water Fund - Restricted					
1891					(i) Waiehu Heights Well 1 Replacement	4,000,000				
1892	WS	WR	CIP	N	Net appropriation				4,000,000	
1893										
1894					5. West Maui Community Plan Area					
1895					a. Water Supply					
1896					(1) Water Fund - Restricted					
1897					(i) West Maui Reliable Capacity	8,900,000				
1898	WS	WR	CIP	N	Net appropriation				8,900,000	
1899										
1900										
1901										
1902					TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS	286,112,114	10,437,000		296,549,114	
1903										
1904					TOTAL APPROPRIATIONS (OPERATING AND CAPITAL IMPROVEMENT PROJECTS)				1,567,698,186	
1905										
1906	NET TOTAL					(0)				
1907										
1908					Appendix A I. GRANTS AND RESTRICTED USE REVENUES - SCHEDULE OF GRANTS AND RESTRICTED USE REVENUES BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2026					
1909						Mayor Proposed	Revision		Total	
1910					EMERGENCY MANAGEMENT AGENCY					
1911					a. Emergency Management Performance Grant (EMPG)	5,000,000				
1912					Net estimated revenue				5,000,000	
1913										
1914					b. Federal Emergency Management Agency (FEMA) Public Assistance Grant	96,000,000				

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1915					Net estimated revenue				96,000,000	
1916										
1917					c. State Homeland Security Grant (SHSG) Program	1,000,000				
1918					Net estimated revenue				1,000,000	
1919										
1920					d. United States Department of Transportation	2,700,000				
1921					Net estimated revenue				2,700,000	
1922										
1923					DEPARTMENT OF ENVIRONMENTAL MANAGEMENT					
1924					a. Bureau of Reclamation WaterSMART: Title XVI Authorized Grant	15,622,013				
1925					Net estimated revenue				15,622,013	
1926										
1927					b. Electronics Program	100,000				
1928					Net estimated revenue				100,000	
1929										
1930					c. Environmental Protection Agency, State and Tribal Assistance Grant	600,000				
1931					Net estimated revenue				600,000	
1932										
1933					d. Glass Recovery Program	180,000				
1934					Net estimated revenue				180,000	
1935										
1936					e. Recycling Program - Landfill Diversion	300,000				
1937					Net estimated revenue				300,000	
1938										
1939					f. State of Hawaii, Department of Agriculture	40,000				
1940					Net estimated revenue				40,000	
1941										
1942					g. State of Hawaii, Department of Health (Deposit Beverage Container Program)	292,396				
					(1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent					
1943					personnel.					
1944					Net estimated revenue				292,396	
1945										
1946					DEPARTMENT OF FINANCE					
1947					a. Commercial Driver's License (CDL) Program	658,516				
					(1) Disbursement for salaries and premium pay is limited to 6.0 LTA equivalent					
1948					personnel.					
1949					Net estimated revenue				658,516	
1950										
1951					b. Periodic Motor Vehicle Inspection Program	614,448				

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1952					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.					
1953					Net estimated revenue				614,448	
1954										
1955					c. State Disability and Communications Board (DCAB) Program	24,894				
1956					(1) Disbursement for salaries and premium pay is limited to 0.3 LTA equivalent personnel.					
1957					Net estimated revenue				24,894	
1958										
1959					d. State Identification (SID) Program	269,517				
1960					(1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.					
1961					Net estimated revenue				269,517	
1962										
1963					e. State Motor Vehicle Registration Program					
1964					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.	388,642				
1965					Net estimated revenue				388,642	
1966										
1967					DEPARTMENT OF FIRE AND PUBLIC SAFETY					
1968					a. Community Wildfire Defense Grant	599,688				
1969					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.					
1970					Net estimated revenue				599,688	
1971										
1972					b. Federal Emergency Management Agency (FEMA) Assistance to Firefighters Fire Prevention and Safety Grants	75,000				
1973					Net estimated revenue				75,000	
1974										
1975					c. Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) Program - Operations and Safety Program	1,000,000				
1976					Net estimated revenue				1,000,000	
1977										
1978					d. Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant	700,000				
1979					Net estimated revenue				700,000	
1980										
1981					e. Federal Emergency Management Agency (FEMA) Public Assistance Grant	2,500,000				
1982					Net estimated revenue				2,500,000	
1983										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
1984					f. Hazardous Materials Emergency Preparedness (HMEP) Program	25,000				
1985					Net estimated revenue				25,000	
1986										
1987					g. Hazardous Materials Emergency Preparedness (HMEP) Planning and Training Grant	20,000				
1988					Net estimated revenue				20,000	
1989										
1990					h. Kaanapali Operations Association, Inc.	150,000				
1991					Net estimated revenue				150,000	
1992										
1993					i. Local Emergency Planning Committee (LEPC)	75,000				
1994					Net estimated revenue				75,000	
1995										
1996					j. National Fire Academy Training Program	20,000				
1997					Net estimated revenue				20,000	
1998										
1999					k. Private Donations	55,000				
2000					Net estimated revenue				55,000	
2001										
2002					l. State of Hawaii Department of Transportation Highway Safety Grants	110,000				
2003					Net estimated revenue				110,000	
2004										
2005					m. State of Hawaii, Makena Lifeguard [Servicea] Services	1,900,000				
2006					(1) Disbursement for salaries and premium pay is limited to 12.5 LTA equivalent personnel.					
2007					Net estimated revenue				1,900,000	
2008										
2009					n. United States Department of Agriculture, Congressional Direct Spending	15,181,000				
2010					Net estimated revenue				15,181,000	
2011										
2012					DEPARTMENT OF HOUSING					
2013					a. Community Development Block Grant (CDBG) Program					
2014					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.	2,006,803				
					TP: Line item CDBG projects outlined in Resolution 25-80 into Bill 41 (2025).					
2015					Motion by TP, seconded by TK; 9 ayes.	(2,006,803)				
2016					(2) CDBG Projects and amounts as described in Resolution 25-80:					
2017					(a) Arc of Maui for Emergency Shelter & Building Access for Individuals with Intellectual and Developmental Disabilities	306,000				

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2018					(b) Hale Makua Health Services for Hale Makau Wailuku Rehabilitation	500,000				
2019					(c) Hāna Health for a Speciality Clinic	500,000				
2020					(d) The County of Maui CDBG Office for Na Hale Kupuna Operations	100,000				
2021					(e) Mental Health Kōkua for Maui Mental Health Supported Housing	92,691				
2022					(f) Community Development Block Grant (CDBG) Program Administration	374,672				
					TP: Line item CDBG projects outlined in Resolution 25-80 into Bill 41 (2025).					
2023					Motion by TP, seconded by TK; 9 ayes.					
2024										
2025					Net estimated revenue				1,873,363	
2026										
2027					b. Department of Housing Urban Development Emergency Housing Vouchers	2,095,000				
2028					Net estimated revenue				2,095,000	
2029										
2030					c. Family Self-Sufficiency Program Coordinator Grant	50,000				
2031					Net estimated revenue				50,000	
2032										
2033					d. Home Investment Partnerships	3,000,000				
2034					Net estimated revenue				3,000,000	
2035										
2036					e. National Housing Trust	3,000,000				
2037					Net estimated revenue				3,000,000	
2038										
2039					f. Ohana Zone - Kahului Affordable Housing for Homeless Families	2,000,000				
2040					Net estimated revenue				2,000,000	
2041										
2042					g. Section 8 Housing Program	32,694,040				
					(1) Disbursement for salaries and premium pay is limited to 22.0 L TA					
2043					equivalent personnel.					
2044					Net estimated revenue				32,694,040	
2045										
2046					DEPARTMENT OF HUMAN CONCERNS					
2047					a. A&B Kokua Giving Contribution	20,000				
2048					Net estimated revenue				20,000	
2049										
2050					b. Aging and Disability Resource Center (ADRC) Expansion	1,000,000				
					(1) Disbursement for salaries and premium pay is limited to 6.5 LTA					
2051					equivalent personnel.					
2052					Net estimated revenue				1,000,000	
2053										

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2054					c. Assisted Transportation Program	12,000				
2055					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.					
2056					Net estimated revenue				12,000	
2057										
2058					d. Congregate Meals Program	60,000				
2059					(1) Disbursement for salaries and premium pay is limited to 6.3 LTA equivalent personnel.					
2060					Net estimated revenue				60,000	
2061										
2062					e. Healthy Aging Partnership - Empowering Elders	150,000				
2063					Net estimated revenue				150,000	
2064										
2065					f. Home Delivered Meals Program	105,000				
2066					(1) Disbursement for salaries and premium pay is limited to 6.5 LTA equivalent personnel.					
2067					Net estimated revenue				105,000	
2068										
2069					g. [Kupuna] Kūpuna Care Program	1,142,917				
2070					(1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.					
2071					Net estimated revenue				1,142,917	
2072										
2073					h. Matson Foundation Contribution	1,000				
2074					Net estimated revenue				1,000	
2075										
2076					i. Nutrition Services Incentive Program (NSIP)	250,000				
2077					Net estimated revenue				250,000	
2078										
2079					j. Private Donations	1,000				
2080					Net estimated revenue				1,000	
2081										
2082					k. Retired Senior Volunteer Program	73,350				
2083					(1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.					
2084					Net estimated revenue				73,350	
2085										
2086					l. Strategic Prevention Framework Partnerships for Success	110,000				
2087					Net estimated revenue				110,000	
2088										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2089					m. Title III Programs	1,500,000				
2090					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.					
2091					Net estimated revenue				1,500,000	
2092										
2093					n. Voluntary Contributions	25,000				
2094					Net estimated revenue				25,000	
2095										
2096					DEPARTMENT OF MANAGEMENT					
2097					a. Department of Homeland Security	252,000				
2098					Net estimated revenue				252,000	
2099										
2100					a. Urban Forest Management Plan	300,000				
2101					Net estimated revenue				300,000	
2102										
2103					OFFICE OF THE MAYOR					
2104					a. Climate Pollution Reduction Grant	3,500,000				
2105					Net estimated revenue				3,500,000	
2106										
2107					b. Broadband Equity Office	1,730,000				
2108					Net estimated revenue				1,730,000	
2109										
2110					c. Federal Emergency Management Agency	1,800,000				
2111					Net estimated revenue				1,800,000	
2112										
2113					d. Readiness and Environmental Protection Integration Program	1,500,000				
2114					Net estimated revenue				1,500,000	
2115										
2116					e. United States Department of Agriculture	150,000				
2117					Net estimated revenue				150,000	
2118										
2119					f. United States Department of the Interior, Bureau of Reclamation	1,180,224				
2120					Net estimated revenue				1,180,224	
2121										
2122					g. Workforce Innovation and Opportunity Act (WIOA)	1,054,997				
2123					(1) Disbursement for salaries and premium pay is not restricted by Section 5.					
2124					Net estimated revenue				1,054,997	
2125										
2126					h. State of Hawaii Cesspool Pilot Program					

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					(1) Up to \$1,200,000 must be allocated for wastewater cesspool conversion on Molokai.					
2127					Motion by KRF, seconded by TK; 8 ayes, excused (TP) (KRF CW#5).		1,200,000			
2128					Net estimated revenue				1,200,000	
2129										
2130					DEPARTMENT OF PARKS AND RECREATION					
2131										
2132					a. Play and Learn Sessions (PALS) Food Service Program	200,000				
2133					Net estimated revenue				200,000	
2134										
2135										
2136					DEPARTMENT OF PLANNING					
2137					a. Certified Local Government (CLG) Program	25,000				
2138					Net estimated revenue				25,000	
2139										
					b. Coastal Zone Management Program					
2140										
					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.					
2141						504,658				
2142					Net estimated revenue				504,658	
2143										
2144					c. National Oceanic and Atmospheric Administration Subaward					
					(1) Disbursement for salaries and premium pay is limited to 1.5 LTA equivalent personnel.					
2145						6,675,000				
2146					Net estimated revenue				6,675,000	
2147										
2148					DEPARTMENT OF POLICE					
2149					a. Bulletproof Vest Partnership (BVP) Program	15,000				
2150					Net estimated revenue				15,000	
2151										
2152					b. Department of Health (DOH) Grants	588,882				
2153					Net estimated revenue				588,882	
2154										
2155					c. Department of Transportation Highway Safety Grants	1,505,000				
2156					Net estimated revenue				1,505,000	
2157										
2158					d. Edward Byrne Memorial Justice Assistance Grants	375,000				
2159					Net estimated revenue				375,000	
2160										

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2161					e. Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	107,000				
2162					Net estimated revenue				107,000	
2163										
2164					f. High Intensity Drug Trafficking Areas (HIDTA)	444,100				
2165					Net estimated revenue				444,100	
2166										
2167					g. Office of Youth Services Grants	175,000				
2168					Net estimated revenue				175,000	
2169										
2170					h. Paul Coverdell Forensic Sciences Improvement Act	175,000				
2171					Net estimated revenue				175,000	
2172										
2173					i. State and Federal Assets Forfeiture Program	100,000				
					(1) A quarterly report must be submitted to the Council on the use of forfeiture funds.					
2174										
2175					Net estimated revenue				100,000	
2176										
2177					j. State E911 Wireless Commission	2,111,000				
					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.					
2178										
2179					Net estimated revenue				2,111,000	
2180										
2181					k. Violence Against Women Act (VAWA) - State Attorney General	90,000				
2182					Net estimated revenue				90,000	
2183										
2184					DEPARTMENT OF THE PROSECUTING ATTORNEY					
2185					a. Asset Forfeitures Program	150,000				
					(1) A quarterly report must be submitted to the Council on the use of forfeiture funds.					
2186										
2187					Net estimated revenue				150,000	
2188										
2189					b. Career Criminal Program	233,712				
					(1) Disbursement for salaries and premium pay is limited to 0.9 LTA equivalent personnel.					
2190										
2191					Net estimated revenue				233,712	
2192										
2193					c. Defendant/Witness Trial Program	100,000				
2194					Net estimated revenue				100,000	
2195										

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2196					d. Domestic Violence Investigations Program					
2197					(1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	74,321				
2198					Net estimated revenue				74,321	
2199										
2200					e. Edward Byrne Memorial Justice Assistance Grant Program	125,000				
2201					Net estimated revenue				125,000	
2202										
2203					f. Highway Safety Grant Program	50,000				
2204					Net estimated revenue				50,000	
2205										
2206					g. National Crime Victims' Rights Week, Community Awareness Projects	5,000				
2207					Net estimated revenue				5,000	
2208										
2209					h. Special Needs Advocacy Program	587,909				
2210					(1) Disbursement for salaries and premium pay is limited to 6.0 LTA equivalent personnel.					
2211					Net estimated revenue				587,909	
2212										
2213					i. Victim/Witness Assistance Program	226,298				
2214					(1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.					
2215					Net estimated revenue				226,298	
2216										
2217					DEPARTMENT OF PUBLIC WORKS					
2218					a. Federal Highway Administration, Federal-Aid and Other Transportation Grants	32,314,070				
2219					Net estimated revenue				32,314,070	
2220										
2221					b. Private Contributions	100,000				
2222					Net estimated revenue				100,000	
2223										
2224					c. United States Department of Transportation, RAISE Grant	25,000,000				
2225					Net estimated revenue				25,000,000	
2226										
2227					d. State of Hawaii, Department of Transportation	20,000,000				
2228					Net estimated revenue				20,000,000	
2229										
2230										
2231					DEPARTMENT OF TRANSPORTATION					

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2232					a. Federal Transit Administration (FTA) and Other Transportation Program Grants for Maui Metropolitan Planning Organization (MPO)	1,500,000				
2233					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.					
2234					Net estimated revenue				1,500,000	
2235										
2236					b. Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	1,800,000				
2237					Net estimated revenue				1,800,000	
2238										
2239					c. Federal Transit Administration (FTA) Section 5311 Rural Transit Assistance Program (RTAP)	25,000				
2240					Net estimated revenue				25,000	
2241										
2242					d. Federal Transit Administration (FTA) Section Rural/5339 Formula Funds Program	3,300,000				
2243					Net estimated revenue				3,300,000	
2244										
2245					e. Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	2,000,000				
2246					Net estimated revenue				2,000,000	
2247										
2248					f. Transportation Program Grants	12,400,000				
2249					Net estimated revenue				12,400,000	
2250										
2251					g. Transportation Ferry Program Grants	13,000,000				
2252					Net estimated revenue				13,000,000	
2253										
2254					h. Urbanized Area Formula Program 5307	5,500,000				
2255					Net estimated revenue				5,500,000	
2256										
2257					DEPARTMENT OF WATER SUPPLY					
2258					a. Environmental Protection Agency (EPA)	8,600,000				
2259					Net estimated revenue				8,600,000	
2260										
2261					b. Federal Emergency Management Agency (FEMA) Hazard Mitigation Grant Program (HMGP)	4,500,000				
2262					Net estimated revenue				4,500,000	
2263										
2264					c. United States Department of Agriculture (USDA)	5,000,000				

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2265					Net estimated revenue				5,000,000	
2266										
2267										
2268					ADDITIONAL REVENUES RECEIVED IN ACCORDANCE WITH THE FOREGOING GRANTS					
2269					Additional Revenues Received in accordance with the Foregoing Grants	1,000,000				
2270					(1) A quarterly report must be submitted to the Council on excess grant revenues received by the County.					
2271					Net estimated revenue				1,000,000	
2272										
2273	TOTAL GRANT REVENUES					357,512,955	1,200,000		358,712,955	
2274										
2275										
2276										
2277					Appendix A II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/SPECIAL FUNDS FOR FISCAL YEAR 2026	Estimated Balance	Anticipated Revenues		Total	
2278										
2279					A. Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, Maui County Code)	1,706,583	29,174			
2280					Net estimated revenue				1,735,757	
2281										
2282					B. Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, Maui County Code)	3,953				
2283					Net estimated revenue				3,953	
2284										
2285					C. Fire Hazard Removal Revolving Fund (Chapter 3.68, Maui County Code)	98,126	250,000			
2286					(1) Up to \$250,000 may be used for operational expenses for fire hazard removal.					
2287					Net estimated revenue				348,126	
2288										
2289					D. Plan Review, Permit Processing, and Inspection Revolving Fund (Chapter 16.25, Section 16.25.109.2.1, Maui County Code)	5,318,940	2,094,907			
2290					(1) Disbursement for salaries and premium pay is limited to \$1,351,516 and 19.0 equivalent personnel.					
2291					(2) Disbursement for operations or services is limited to \$537,200.					
2292					(3) Disbursement for equipment is limited to \$170,000.					
2293					(4) Up to \$3,000,000 must be for an expedited permitting contract.					
2294					Net estimated revenue				7,413,847	

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2295										
2296					E. Highway Beautification, Abandoned Vehicle, and Tourism-related Traffic Congestion Revolving Fund (Section 3.25.030, Maui County Code)	1,054,803	1,306,509			
2297					(1) Disbursement for salaries and premium pay is limited to \$132,476 and 2.0 equivalent personnel for the Environmental Protection and Sustainability Program.					
2298					(2) Up to \$1,279,711 must be for disbursement for operations or services for the Environmental Protection and Sustainability Program.					
2299					3) Up to \$30,000 must be for Teens On Call to maintain the [Paia] Pāʻia By-Pass.					
2300					(4) Up to \$347,083 must be for disbursement for operations or services for the Highway Beautification Street Tree Trimming Program.					
2301					(5) Up to \$50,000 must be for the trash pick-up and removal of abandoned vehicles within the [Hamakualoa] Hāmākualoa Open Space Preserve.					
					(6) Up to \$100,000 must be allocated for a grant to Maui Grassroots Collective, Inc. on behalf of Holomua Outreach for the removal of trash and abandoned materials.					
2302					Motion by SS, seconded by TP; 9 ayes (SS RF#2).					
2303					Net estimated revenue				2,361,312	
2304										
2305					F. Liquor Education Fund (Hawaiʻi Revised Statutes 281-16, 281-17(2), 281-17(3))	283,656	27,938			
2306										
2307					(1) Disbursement for operations and services is limited to \$76,180.					
2308					(2) Disbursement for Underage Drinking Prevention Program is limited to \$22,000.					
2309					Net estimated revenue				311,594	
2310										
2311					G. Animal Management Revolving Fund (Chapter 3.84, Maui County Code)	72,683	40,382			
2312										
2313					(1) Up to \$60,000 to Maui Humane Society for the purchase of a new Humane Enforcement Vehicle.					
2314					Net estimated revenue				113,065	
2315										
2316					H. Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04E.060, Maui County Code)	1,560,523	605,429			
2317										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2318					(1) Disbursement for salaries and premium pay is limited \$302,484 and 2.0 equivalent personnel.					
2319					(2) Disbursement for operations or services is limited to \$345,301.					
2320					(3) Disbursement for equipment is limited to \$135,000.					
2321					Net estimated revenue				2,165,952	
2322										
2323					I. Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund (Section 9-19, Revised Charter of the County of Maui (1983), as amended; Chapter 3.88, Maui County Code)	0	6,503,886			
2324										
2325					(1) Up to \$300,000 must be for debt service for the purchase of approximately 148 acres at [Launiupoko] Launiupōkō , Maui, Hawaii, TMK: (2) 4-7-001-030.					
2326					(2) Up to \$340,000 must be for debt service for a portion of the 273 acres acquired at Kula, Maui, Hawaii, TMK: (2) 2-3-001-023.					
2327					(3) Up to \$2,100,000 must be for the [Hana] Hāna Business Council for the acquisition of 14.5 acres located at 20 Uwala Road, Kahului, Maui, Hawai'i, TMK: (2) 1-3-009-070.					
2328					(4) Up to \$3,763,886 must be for acquisition of open space properties in West Maui.					
2329										
2330					Prior Year Appropriations:					
2331					(1) Up to \$1,000,000 must be for land acquisition and related costs for a [Lana'i] Lāna'i agricultural park.					
2332					(2) Up to \$500,000 must be for Malama Kakanilua for safety and security for the burial and cultural preserve at the County-owned lands at Wai'ale. Motion by KRF, seconded by NUH; 8 ayes, excused (GJ).					
2333					(3) Up to \$6,000,000 must be used to acquire land to establish an open space to create a permanent buffer between Wailuku and Waikapu, provided that this land will not be used as a golf course.					
2334					(4) Up to \$5,000,000 must be used to acquire parcels in [Kihei] Kihei containing wetlands to support implementation of the [Kihei] Kihei drainage master plan.					
2335					(5) Up to \$5,000,000 must be for a grant to Lahaina Community Land Trust for the acquisition of property in [Lahaina] Lāhainā , Maui, Hawai'i.					
2336					(6) Up to \$1,300,000 must be for the acquisition of property located at 131 Shaw Street in [Lahaina] Lāhainā , Maui, Hawai'i, TMK: (2) 4-6-007-037.					

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2337					(7) Up to \$600,000 must be for a grant to Ke Ao Hali'i for the [puchase] purchase of 9.78 acres located at [Nanuaalele] Nānualele , Kawaipapa, [Hana] Hāna , TMK: (2) 1-3-007-024, for conservation.					
2338					(8) Up to \$3,500,000 must be for the acquisition of 82.18 acres located at [Ha'iku] Ha'ikū , Maui, Hawai'i, TMK: (2) 2-7-004-050.					
2339										
2340					Net estimated revenue				6,503,886	
2341										
2342					J. Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, Maui County Code)	83,200,460	25,000,000			
2343										
2344										
2345					Net estimated revenue				108,200,460	
2346										
2347					K. Ocean Recreational Activity Fund (Section 13.04A.370, Maui County Code)	541,307	48,890			
2348					(1) Up to \$1,100 must be for required Ocean Protection and Cultural Awareness classes for permit holders.					
2349					(2) Disbursement for salaries and premium pay is limited to \$90,432 and 2.0 equivalent personnel.					
2350					(3) Disbursement for operations or services is limited to \$43,900					
2351					Net estimated revenue				590,197	
2352										
2353					L. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)	11,492,593	46,459,284			
2354					(1) Up to \$70,000 must be for Administrative expenses.					
2355					(2) Up to \$681,425 must be for a grant to Hawaiian Community Development Board for on-site improvements and off-site infrastructure for Hale O [Pi'ikea] Pi'ikea Project, located in [Kihei] Kihei , Maui, Hawaii. The project will include nine (9) units at or below thirty (30) percent of the area median income ("AMI"), nine (9) units at or below fifty (50) percent of the AMI, and seventy-one (71) units at or below sixty (60) percent of the AMI. TMK: (2) 3-9-002-076-0001.					
2356					(3) Up to \$1,472,074 must be for a grant to Hawaiian Community Development Board for on-site improvements and off-site infrastructure for Hale O [Pi'ikea] Pi'ikea II Project located in [Kihei] Kihei , Maui, Hawai'i. The project will include ten (10) unitsat or below thirty (30) percent of the AMI, ten (10) units at or below fifty (50) percent of the AMI, and seventy-six (76) units at or below sixty (60) percent of the AMI. TMK: (2)3-9-002-076-0003.					

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2357					(4) Up to \$1,379,037 must be for a grant to Hawaiian Community Development Board for Hale O [Pi'ikea] Pi'ikea III located in [Kihei] Kihei , Maui, Hawai'i. The project will include four (4) units at or below thirty (30) percent of the AMI, four (4) units at or below forty (40) percent of the AMI, and twenty-seven (27) units at or below sixty (60) percent of the AMI. TMK: (2) 3- 9-002-076-004.					
2358					(5) Up to \$1,015,000 must be for a grant to Homestead Community Development Corporation for the permanently Affordable Rental Housing Unit Strategy with proposed units located in KThei and Wailuku, Maui, Hawai'i. The project will include three (3) units at or below eighty (80) percent of the AMI, and three (3) units at or below 120 percent of the AMI.					
2359					(6) Up to \$3,500,000 must be for a loan to Kehalani Affordable LLC., for the Kehalani Apartments Project located in Wailuku, Maui, Hawai'i. The project will include four (4) units at or below thirty (30) percent of the AMI, and thirty-one (31) units at or below sixty (60) percent of the AMI. TMK: (2) 3-5-001-063-0006.					
2360					(7) Up to \$7,200,000 must be for a loan to A0745 Lāna'i, L.P., for the Kaiaulu O Lana'i Project located in Lana'i City, Lāna'i, Hawai'i. The project will include eight (8) units at or below thirty (30) percent of the AMI, eight (8) units at or below forty (40) percent of the AMI, and fifty-two (52) units at or below sixty (60) percent of the AMI. TMK: (2) 4-9-002-058.					
2361					(8) Up to \$226,211 must be for a grant to Ka Hale A Ke Ola Homeless Resource Centers, Inc. for the Emergency Shelter Buildings Rehabilitation Project in located Wailuku, Maui, Hawai'i. The project will rehabilitate seventy-two (72) units at or below fifty (50) percent of the AMI. TMK: (2) 3-8-046-033.					
2362					(9) Up to \$5,000,000 must be for a grant to Hui Kauhale, Inc. for the Kaiahale 'o Kahiluhilu (Phase I) located in Kahului, Maui, Hawai'i. The project will include ten (10) units at or below 30 percent of the AMI, fifty-five (55) units at or below fifty (50) percent of the AMI, and 131 units at or below sixty (60) percent of the AMI. TMK:(2) 3-7-004-003 (portion).					

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	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2363					(10) Up to \$5,000,000 must be for a grant to Hui Kauhale, Inc. for the Kaiahale 'o Kahiluhilu (Phase II) located in Kahului, Maui, Hawai'i. The project will include seven (7) units at or below thirty (30) percent of the AMI, twenty-eight (28) units at or below fifty (50) percent of the AMI, and seventy (70) units at or below sixty (60) percent of the AMI. TMK: (2) 3-7-004-003 (portion).					
2364					(11) Up to \$651,245 must be for a grant to Arc of Maui County for plumbing and window rehabilitation of four (4) group homes for the adults with special needs. Twenty (20) units are at or below 140 percent of the AMI.					
2365					(12) Up to [\$12,400,000 must be for a loan] a \$2,000,000 grant to A0746 Lahaina, L.P. for the [Kaiaulu]Kaiāulu O [Napili]Nāpili Project located in [Napili] Nāpili, Maui, Hawaii for the planning, design, and new construction. The project will include fourteen (14) units at or below thirty (30) percent of the AMI, fourteen (14) units at or below forty (40) percent of the AMI, and eighty-six (86) units at or below sixty (60) percent of the AMI. TMK: (2) 4-3-001-096. Motion: AL seconded by NUH, 5 ayes, 4 noes (TP, GJ, KRF, SS) (x-ref item 15)					
2366					AL: Funding for Lipoa Investments, LLC for Lipoa Apartments: Amend Condition 12 under Affordable Housing and Kaiaulu o Napili Project, reduce \$12,400,000 loan to a \$2,000,000 grant. Motion: AL seconded by NUH, 5 ayes, 4 noes (TP, GJ, KRF, SS).					
2367					(13) Up to \$3,500,000 must be for a grant to Housing and Land Enterprise of Maui, dba Na Hale O Maui for the NHOM Fairways at Maui Lani for planning, design, and new construction of seven (7) single family homes between eighty (80) to 140 percent of the AMI.					
2368					(14) To appropriate up to an additional \$15,000,000 for the Pulelehua project, located at TMKs: (2) 4-3-001:082 and 083 on Akahale Street in Lahaina, Maui, Hawaii, for infrastructure and to complete Phase I with 100% affordable units. (a) In the event that the original grant agreement is terminated, the budget must be amended so that the disencumbered amount is allocated to increase funding for this project by the same amount. Motion: TP seconded by AL; 4 ayes, 5 noes (GJ, TC, NUH, TK, and YLS). Motion fails. (TP RF#2)					

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	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2369					(14) Up to \$500,000 must be used for water use development fees for the Kilohana Makai Workforce Housing Project, TMK (2) 3-9-004:141, Kihei, Maui, Hawaii. Motion: TC seconded by NUH, 8 ayes, 1 no (KRF) (TC RF #1).					
2370					(12) Lipoa Investments, LLC for an Affordable Rental Housing					
2371					(a) Up to \$25,000,000 must be for a grant to Lipoa Investments, LLC for an affordable rental housing development in Kihei. (TK RF #1) Motion: TK seconded by ALL, Withdrawn.					
2372					(15) Up to \$500,000 for the purchase of a Mokuhau Subdivision Buy Back, TMK (2) 3-4-033:093. Motion: TP seconded by NUH, 9 ayes.		500,000			
2373					(15) Lipoa Investments, LLC for Lipoa Apartments (a) Up to \$25,000,000 must be for a grant to Lipoa Apartments for an affordable rental housing development in Kihei. Motion: TK seconded by ALL, 7 ayes, 2 noes (KRF, SS) (TK RF #1).					
2374					TK: Funding for Lipoa Investments, LLC for Lipoa Apartments: \$13,939,853 carryover/savings from the general fund, transfer to the affordable housing fund. Motion: ALL seconded by TK, 8 ayes, 1 no (KRF).		13,939,853			
2375					TK: Funding for Lipoa Investments, LLC for Lipoa Apartments: Amend Condition 12 under Affordable Housing and Kaiaulu o Napili Project, reduce \$12,400,000 loan to a \$2,000,000 grant. Motion: AL seconded by NUH, 5 ayes, 4 noes (TP, GJ, KRF, SS).					
2376					Net estimated revenue				72,391,730	
2377										
2378					M. Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, Maui County Code)	92,528	68,190			
2379					(1) Up to [\$200,000] <u>\$160,718</u> must be for Leisure Program activities.					
2380					(1) Up to \$160,718 must be for Leisure Program activities. Motion: TP seconded by NUH, 8 ayes, 2 excused (TK, ALL).					
2381					(2) Disbursements for leisure program instructors are limited to 11.0 LTA equivalent personnel.					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2382					Net estimated revenue				160,718	
2383										
2384					N. Alarm System Revolving Fund (Chapter 8.34, Maui County Code)	604,351	81,218			
2385					(1) Up to \$75,000 must be for contractual services for alarm system registrations.					
2386					Net estimated revenue				685,569	
2387										
2388					O. Countywide Sewer Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.98, Maui County Code)	3,798,101	0			
2389					Net estimated revenue				3,798,101	
2390										
2391					P. Upcountry Water System Expansion Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.99, Maui County Code)	11,183,829	0			
2392					Net estimated revenue				11,183,829	
2393										
2394					Q. Economic Development and Cultural Programs Revolving Fund (Chapter 3.81, Maui County Code)	732,894	0			
2395					(1) Up to \$100,000 must be for the appropriate reinternment of iwi [kupuna] kūpuna .					
2396					(2) Up to \$200,000 must be for Malama Kakanilua to develop a long-term management plan for the 500-acre parcel known as Wai‘ale Cultural Preserve. Motion: TK seconded by KRF, 9 ayes.					
2397					(3) Up to \$132,894 to be used for the Wānanalua Congregational Church restoration project. Motion: TK seconded by KRF, 9 ayes.					
2398					(4) Up to \$250,000 must be for Ka'ahumanu Church for renovation and restoration. Motion: TK seconded by KRF, 9 ayes.					
2399					Net estimated revenue				732,894	
2400										
2401					R. Fireworks Auditor Fund (Chapter 3.95, Maui County Code)	140,525	4,000			
2402					Net estimated revenue				144,525	
2403										

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2404					S. Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, Maui County Code)	1,208,186	44,319			
2405					(1) Funds may be used for the implementation of the management strategy and restoration of Moku'ula and Mokuhinia through community input and participation					
2406					(2) A semi-annual report must be submitted to the Council on the use of these funds.					
2407					(3) Up to \$250,000 must be for Moku'ula and Mokuhinia Story Boards.					
2408					TP: Reduce the estimated revenue, the parking area is not generating revenue since the 2023 Wildfires. Friendly amend to include the total ending balance as of 6/30/25 as \$1,440,491.73 and no revenues.					
2408					Motion by TP, second by ____, 9 ayes	232,306				
2409					Net estimated revenue				1,484,811	
2410										
2411					T. Employee Parking Fees Fund (Chapter 3.26, Maui County Code)	265,732	0			
2412					(1) Up to \$50,000 must be for parking lot improvements, lighting, and security measures.					
2413					YLS: Bill 50 (2025), eliminate the Employee Parking Fees Fund and transfer the balance into the General Fund,					
2413					Motion by AL, second by TP; 9 ayes		(265,732)			
2414					Net estimated revenue				0	
2415										
2416					U. Maui Interscholastic League Fees Fund (Chapter 3.39, Maui County Code)	118,213	16,280			
2417					(1) Up to \$30,000 can be used for MIL travel to neighbor island special events or tournaments.					
2417					Motion: ALL seconded by NUH, 7 ayes, 2 excused (TK, TP). (YLS RF#2)					
2418					Net estimated revenue				134,493	
2419										
2420					V. County Parks Special Revolving Fund (Chapter 13.04A, Section 13.04A.460, Maui County Code)	0	0			
2421					Net estimated revenue				0	
2422										
2423					W. Special Management Area Revolving Fund (Chapter 3.49, Maui County Code)	1,449,613	134,507			
2424					(1) Up to \$100,000 must be for coastal erosion at [Mā‘alaea]Mā‘alaea including a [fesibility] feasibility study and design for Kanaio Stream Restoration.					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2425					(2) Up to \$250,000 must be for Maui Island Special Management Area Boundary Assessment.					
2426					(3) Up to \$700,000 for Maui Nui Resiliency Hui for the Kapū'ali restoration and beautification project, and must obtain a Right of Entry for county property. Motion: NUH seconded by ALL, 8 ayes, 1 excused (TP). (NUH RF #1)					
2427					Net estimated revenue				1,584,120	
2428										
2429					X. Experimental and Demonstration Housing Projects Fund (Chapter 16.28, Maui County Code)	0	4,750,000			
2430					TP: Affordable Housing Department: Reduction of the FY 2026 transfer into fund.	1,000,000	(1,000,000)			
2431					Net estimated revenue				4,750,000	
2432										
2433					Y. Disposal of Vehicles Fee Fund (Chapter 3.27, Maui County Code)	14,542,672	3,131,613			
2434					(1) Disbursement for salaries and premium pay is limited to \$239,964 and 4.5 equivalent personnel for the Environmental Protection and Sustainability Program.					
2435					(2) Up to \$2,670,200 must be for disbursement for operations or services.					
2436					Net estimated revenue				17,674,285	
2437										
2438					Z. Homeowner Programs Revolving Fund (Chapter 3.34, Maui County Code)	2,734,841	3,000,000			
2439					(1) Must be for disbursement of grants, up to \$30,000 each, for qualified Maui County residents participating in the First-time Homebuyers Program.					
2440					(2) Must be for disbursement of grants, up to \$100,000 each for qualified Maui County residents participating in the 'Ohana Assistance Program.					
2441					(3) Up to \$500,000 must be for a [volunteer] voluntary deed restriction program on Molokai. Motion: KRF seconded by TP, 9 ayes. (KRF RF#1)					
2442					Net estimated revenue				5,734,841	
2443										
2444					AA. Molokai Farming Cost Reimbursement Program Fund (Chapter 3.76, Maui County Code)	96,725	0			
2445					(1) Must be for disbursement of grants, up to \$5,000 each, for qualified farmers on Molokai for the cost of complying with the United States Food and Drug Administration Food Safety Act and State of Hawai'i Food Safety Law.					
2446					Net estimated revenue				96,725	

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2447										
2448					BB. Managed Retreat Revolving Fund (Chapter 3.97, Maui County Code)	6,400,000	2,578,827			
2449					Net estimated revenue				8,978,827	
2450										
2451					CC. General Excise Tax Fund (Chapter 3.100, Section 3.100.020 , Maui County Code)	2,000,593	60,530,047			
2452					(1) Up to \$500,000 must be for Upcountry Wastewater Treatment Facility Assessment Study under the Department of Environmental Management.					
2453					(2) Up to \$2,000,000 must be for Wastewater Pump Station No. 4 Modification/Upgrade in Kihei, Maui, Hawai'i under the Department of Environmental Management.					
2454					(3) Up to \$4,300,000 must be for Wastewater Pump Station No. 5 Modification/Upgrade and Force Main Replacement in Kihei, Maui, Hawai'i under the Department of Environmental Management.					
2455					(4) Up to \$1,000,000 must be for Wastewater Pump Station No.6 Modification/Upgrade in Kihei, Maui, Hawai'i under the Department of Environmental Management.					
2456					(5) Up to \$6,000,000 must be for the North Kihei Mauka Transmission System under the Department of Environmental Management.					
2457					(6) Up to \$10,500,000 must be for the Central Maui Regional Wastewater Reclamation Facility in Waikapū under the Department of Environmental Management.					
2458					(7) Up to \$2,000,000 must be for the Upper [Waiko] Waikō Road Sewer Extension under the Department of Environmental Management.					
2459					(8) Up to \$1,600,000 must be for the Kehalani Pump Station under the Department of Environmental Management.					
2460					(9) Up to \$600,000 must be for the Kehalani Force Main and Gravity Sewer under the Department of Environmental Management.					
2461					(10) Up to \$1,500,000 must be for the Kahului Beach Road Sewer Line Upgrade under the Department of Environmental Management.					
2462					(11) Up to \$3,000,000 must be for Wastewater Pump Station No. 1 Modifications in [Napili] Nāpili , Maui, Hawai'i under the Department of Environmental Management.					
2463					(12) Up to \$1,000,000 must be for the West Maui Recycled Water System Expansion under the Department of Environmental Management.					
2464					(13) Up to \$4,000,000 must be for Wastewater Pump Station No. 2 Modifications in Nāpili , Maui, Hawai'i under the Department of Environmental Management.					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
2465					(14) Up to \$3,200,000 must be for the Central Maui Landfill Phase VII Part 1 Closure under the Department of Environmental Management.					
2466					(15) Up to \$6,000,000 must be for water, sewer, and R-1 lines related to the <u>Wai‘ale</u> Road Extension under the Department of Public Works.					
2467					(16) Up to \$4,500,000 must be for Upper Kula Transmission Improvements. Transfer to Department of Water Supply.					
2468					(17) Up to \$600,000 must be for Kamole Water Treatment Plant Raw Water Reservoirs. Transfer to Department of Water Supply.					
2469					(18) Up to \$2,769,964 must be for Molokai Reliable Capacity. Transfer to Department of Water Supply.					
2470					(19) Up to \$1 ,500,000 must be for Central Maui Reliable Capacity. Transfer to Department of Water Supply.					
2471					(20) Up to \$10,000,000 must be to fund the acquisition of private water systems and wells to align with the Department of Water Supply's vision to integrate public and private water systems and develop a municipal water system. (TC RF#2) Motion: TC seconded by GJ, 7 ayes, 2 excused (TP, ALL). Reconsideration: TC seconded by KRF, 7 ayes, 2 excused (TP, ALL). Friendly amendment: Up to \$5,000,000 must be to fund the acquisition of private water systems and wells to align with the Department of Water Supply's vision to integrate public and private water systems and develop a municipal water system. Motion: 7 ayes, 2 excused (TP, ALL). (TC RF#2)					
2472										
2473					Net estimated revenue				62,530,640	
2474										
2475					DD. General Excise Tax Fund - Department of Hawaiian Home Lands (Chapter 3.100, Section 3.100.021 , Maui County Code)	17,767,148	15,132,512			
2476					(1) Up to \$10,000,000 must be for an intergovernmental agreement with the State of Hawai'i for permanent water system improvements for the Ka [La'i] Lā'i Ola temporary housing project and future DHHL housing projects.					

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
87	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL	
88										
					(2) Up to \$10,000,000 must be for an intergovernmental agreement with the State of Hawai'i for permanent water system improvements for the Ka La'i Ola temporary housing project and future DHHL housing projects. Release of the funds is conditioned upon execution of a new Memorandum of Understanding for the transfer of the land between HHFDC and DHHL.					
2477					Motion: TP seconded by KRF, 8 ayes, 1 excused (AL). (TP RF #1)					
2478					Net estimated revenue				32,899,660	
2479										
2480					EE. Parking Revenue Fund (Chapter 3.31, Maui County Code)	26,916	26,916			
					NUH: Increase balance based on communication in letter TD-01.					
2481					Motion: NUH seconded by TK, 7 ayes, 2 excused (TP, ALL).	18,084	18,084			
2482					Net estimated revenue				90,000	
2483										
					FF. County of Maui Agricultural Parks Revolving Fund					
2484					(Chapter 3.41, Maui County Code)	42,206	12,185			
2485					Net estimated revenue				54,391	
2486										
					GG. Landscape Planting and Beautification Revolving Fund					
2487					(Chapter 16.13, Section 16.13.240, Maui County Code)	0	0			
2488					Net estimated revenue				0	
2489										
					HH. Immigrant Services Division United States Passport Application					
2490					Acceptance Facility Revolving Fund (Chapter 3.50, Maui County Code)	4,620	25,380			
2491					(1)Disbursement for operations or services is limited to \$30,000					
2492					Net estimated revenue				30,000	
2493										
2494										
2495	TOTAL REVOLVING OR SPECIAL FUND REVENUES					169,793,710	185,094,598		354,888,308	
2496										
2497										
2498	BFED:2026bgt:Spreadsheets:Exhibit 1 FY 2026 250424:kes									