

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
546					<b>DEPARTMENT OF HUMAN CONCERNS</b>					
547					Administration Program	753,177	33,195			
548					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.					
549					<p>KKB Proposal 04/22/26</p> <p>KKB CW #2: Increase Category B by \$150,000 and add a new condition for a Special Medical Needs Power Supply Program, as follows:</p> <p>"(1) General</p> <p>(ii) Up to \$150,000 must be for a Special Needs Power Supply Program"</p> <p>Motion by KKB, Second by ALL 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		150,000			
550	HC	GF	OP		Net appropriation				936,372	
551										
552					Human Concerns Program					
553					(1) General	4,942,065	5,765,591			
554					(i) Disbursement for salaries and premium pay is limited to 80.5 equivalent personnel.					

Received at BFED meeting on 04/23/2026.



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**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
560					<p>KRF Proposal 04/22/26</p> <p>KRF CW #1: Increase Category B 925031B-6317 County grant subsidy for the new grant programs, Hospice Maui - Caring Close to Home and Rural Hospice and Palliative Care for Maui County by \$750,000 for a total of \$1,000,000 for the program. This requires removing the 250,000 from grants and disbursements funds to create the new line item.</p> <p>"(i) Up to \$ 1,000,000 for Hospice Maui's Caring Close to Home and Rural Hospice and Palliative Care Program."</p> <p>Motion by KRF, Second by ALL 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		(250,000)			
561					<p>KRF Proposal 04/22/26</p> <p>KRF Alt #1: Add line item for Maui Aids Foundation for \$340,000</p> <p>"(xiii) Maui Aids Foundation "</p> <p>Transfer \$360,000 from (2) Grants and disbursements for food, shelter, and safety for a total line item of \$700,000</p> <p>Motion by KRF, Second by TC 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		(360,000)			
562	HC	GF	OP		Net appropriation				666,800	

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563										
					<p>KRF Proposal 04/22/26</p> <p>KRF CW #1: Increase Category B 925031B-6317 County grant subsidy for the new grant programs, Hospice Maui - Caring Close to Home and Rural Hospice and Palliative Care for Maui County by \$750,000 for a total of \$1,000,000 for the program. This requires removing the 250,000 from grants and disbursements funds to create the new line item.</p> <p>"(i) Up to \$ 1,000,000 for Hospice Maui's Caring Close to Home and Rural Hospice and Palliative Care Program."</p> <p>Motion by KRF, Second by ALL 4/22/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p>					
564					Motion passes		1,000,000			
565	HC	GF	OP		Net appropriation				1,000,000	
566										
567					(iii) Maui Aids Foundation	0	0			

**FISCAL YEAR 2027  
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	A	B	C	D	E	F	G	H	I	J
					KRF Proposal 04/22/26  KRF Alt #1: Add line item for Maui Aids Foundation for \$340,000  "(xiii) Maui Aids Foundation "  Transfer \$360,000 from (2) for a total line item of \$700,000.  Motion by KRF, Second by TC 4/22/26  Votes:  Aye                   TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused					
568					Motion passes		700,000			
569	HC	GF	OP		Net appropriation				700,000	
570										
571					(i) Maui Mediation Services	0	135,000			
					TP Proposal 04/22/26  TP CW #2: Increase appropriation by \$150,000 for a total appropriation of \$285,000  Motion by TP, Second by ALL 4/22/26  Votes:  Aye                   TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused					
572					Motion passes		150,000			
573	HC	GF	OP		Net appropriation				285,000	
574										
575					(3) Grants and disbursements for early childhood					
576					(i) Early Childhood Programs	0	1,486,872			
577	HC	GF	OP		Net appropriation				1,486,872	

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
578										
579					(ii) Maui Economic Opportunity, Inc., for Head Start Afterschool Programs & Summer Programs	0	1,219,750			
580	HC	GF	OP		Net appropriation				1,219,750	
581										
582					(iii) Maui Family Support Services, Inc. for Early Head Start	0	95,000			
583	HC	GF	OP		Net appropriation				95,000	
584										
585					(iv) Maui Family Support Services, Inc. for Kane Connections	0	80,000			
586	HC	GF	OP		Net appropriation				80,000	
587										
588					(v) Partners in Development Foundation	0	1,200,000			
589					(a) Provided that organization demonstrations a partial match for County funds. KKB Proposal 04/22/26  KKB CW #1: Add a condition with no change in the appropriation:  "(b) Provided that the organization maintains existing operations at the six program sites in Maui County"  Motion by KKB, Second by NUH 4/22/26  Votes:  Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused  Motion passes					
590										
591	HC	GF	OP		Net appropriation				1,200,000	
592										
593					(4) Grants and disbursements for health, human services, and education					
594					(i) Feed My Sheep, Inc.	0	135,000			
595	HC	GF	OP		Net appropriation				135,000	
596										
597					(ii) Habitat for Humanity Maui, Inc.	0	250,000			
598	HC	GF	OP		Net appropriation				250,000	
599										
600					(iii) Hale Mahaolu Meals Delivery Program	0	100,000			

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
601	HC	GF	OP		Net appropriation				100,000	
602										
603					(iv) Hale Mahaolu Personal Care Grant	0	200,000			
604	HC	GF	OP		Net appropriation				200,000	
605										
606					(v) Hale Makua Health Services-Physician Services	0	100,000			
607	HC	GF	OP		Net appropriation				100,000	
608										
609					(vi) Hale Makua Molokai	0	200,000			
610	HC	GF	OP		Net appropriation				200,000	
611										
612					(vii) Hoolehua Homesteaders Association	0	12,000			
613					(a) Up to \$12,000 must be for Hoolehua Homesteaders Association for Ho'olehua Homestead Veterans Association for utilities, supplies, equipment, and furniture.					
614	HC	GF	OP		Net appropriation				12,000	
615										
616					(viii) Houseless Programs	0	4,695,612			
617					<p><a href="#">SS Proposal 04/22/26</a></p> <p>SS Grant #1: Condition (vii) Houseless Programs to read as follows:</p> <p>"Up to \$188,500 must be for Project Vision Hawai'i to continue street medicine efforts."</p> <p>Motion by SS, Second by GJ 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>					
618	HC	GF	OP		Net appropriation				4,695,612	
619										
620					(ix) Hui Laulima O Hana for Hana Dialysis Home Program	0	173,683			
621	HC	GF	OP		Net appropriation				173,683	
622										
623					(x) Immigrant and Migrant Services	0	660,000			

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	A	B	C	D	E	F	G	H	I	J
624	HC	GF	OP		Net appropriation				660,000	
625										
626					(vi) Kahului Hongwanji	0	0			
					<p>KKB Proposal 04/22/26</p> <p>KKB RA #1: Add a new line item for Kahului Hongwanji in the amount of \$160,000 with a condition for early childhood care center fencing, to read as follows:</p> <p>"(vi) Kahului Hongwanji</p> <p>(a) Provided that the appropriation is for additional fencing for the child care center"</p> <p>Motion by KKB, Second by NUH 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p>					
627					Motion passes		160,000			
628	HC	GF	OP		Net appropriation				160,000	
629										
630					(xi) Kelea Foundation	0	0			

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>SS Proposal 04/22/26</p> <p>SS Grant #2: Add a new line item for "(xi) Kelea Foundation" for \$70,000 to enable them to sustain their headquarters in Kahului.</p> <p>Motion by SS, Second by GJ 4/22/26</p> <p>GJ amendment to increase by \$116,000 for a total appropriation of \$186,000. Second by KRF. Vote: Aye GJ, ALL, KRF, SS No TC, TP, NUH, KKB, YLS failed.</p> <p>TP: move to amend the amendment increase by \$63,000, second by ALL. Vote: Aye TP No TC, GJ, ALL, KRF, SS, NUH, KKB, YLS failed.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS (\$70,000)</p> <p>No</p> <p>Abstain</p> <p>Excused</p>					
631					Motion passes		70,000			
632	HC	GF	OP		Net appropriation				70,000	
633										
634					(xi) Lāna'i Community Health Center	0	130,000			
635	HC	GF	OP		Net appropriation				130,000	
636										
637					(xii) Lāna'i Kina'ole, Inc.	0	175,000			

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					GJ Proposal 04/22/26  GJ RA #2: Increase funding for (xii) Lana'i Kina'ole, Inc. by \$425,000, for a total appropriation of \$600,000.  Motion by GJ, Second by NUH 4/22/26  Votes:  Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused  Motion passes		425,000			
638										
639	HC	GF	OP		Net appropriation				600,000	
640										
641					(xiii) Maui County Veterans Council	0	20,000			
642	HC	GF	OP		Net appropriation				20,000	
643										
644					(xiv) Maui Day Care Center for Senior Citizens and Disabled, Inc., dba Maui Adult Day Care Centers	0	596,891			
645	HC	GF	OP		Net appropriation				596,891	
646										
647					(xv) Maui Economic Opportunity, Inc., for Enlace Hispano Program	0	122,750			
648	HC	GF	OP		Net appropriation				122,750	
649										
650					(xvi) Maui Economic Opportunity, Inc., for Senior Planning and Coordination Council Coordinator	0	99,500			
651	HC	GF	OP		Net appropriation				99,500	
652										
653					(xvii) The Maui Farm, Inc.	0	279,666			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
654					TP Proposal 04/22/26  TP CW #3: Increase Category B appropriation by \$40,000 for a total appropriation of \$319,666  Motion by TP, Second by KRF 4/22/26  Votes:  Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused  Motion passes		40,000			
655										
656	HC	GF	OP		Net appropriation				319,666	
657										
658					(xviii) Maui Family Support Services, Inc. for Ho'oikaika Partnership					
659					SS Proposal 04/22/26  SS CW #2: Add a new line item "(xvii) Maui Family Support Services, Inc. for Ho'oikaika Partnership" for \$199,202  Motion by SS, Second by GJ 4/22/26  Votes:  Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused  Motion passes		199,202			
660	HC	GF	OP		Net appropriation				199,202	
661										
662					(xviii) Maui Food Bank, Inc.	0	400,000			
663	HC	GF	OP		Net appropriation				400,000	
664										
665					(xix) Maui Hui Malama	0	325,000			

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**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
666	HC	GF	OP		Net appropriation				325,000	
667										
668					(xx) Mental Health Association in Hawai'i	0	115,000			
669	HC	GF	OP		Net appropriation				115,000	
670										
671					(xxi) Mental Health Kokua	0	278,314			
672	HC	GF	OP		Net appropriation				278,314	
673										
674					(xxii) Mental Health Programs	0	349,343			
675	HC	GF	OP		Net appropriation				349,343	
676										
677					(xxiii) Molokai Child Abuse Prevention Pathways	0	122,245			
678	HC	GF	OP		Net appropriation				122,245	
679										
680					(xxiv) Molokai Community Health Center	0	0			
681					<p>KRF Proposal 04/22/26</p> <p>KRF RA #2: "Reinstate FY26 Molokai Community Health Center for \$545,000"</p> <p>"(xxiv) Molokai Community Health Center"</p> <p>Motion by KRF, Second by GJ 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		545,000			
682	HC	GF	OP		Net appropriation				545,000	
683										
684					(xxiv) Molokai Rural Health	0	0			

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					KRF Proposal 04/22/26					
					KRF RA #1: Reinstate FY26 line item for Rural Health for \$600,000					
					"(xxviii) Molokai Rural Health Community Association, Inc."					
					Motion by KRF, Second by GJ 4/22/26					
					Votes:					
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS					
					No					
					Abstain					
					Excused					
685					Motion passes		600,000			
686	HC	GF	OP		Net appropriation				600,000	
687										
688					(xxiv) Molokai Veterans Caring for Veterans	0	15,000			
689	HC	GF	OP		Net appropriation				15,000	
690										
691					(xxv) Na Hoaloha Lele, LLC	0	150,000			
692	HC	GF	OP		Net appropriation				150,000	
693										
694					(xxvi) The Salvation Army	0	245,000			
695	HC	GF	OP		Net appropriation				245,000	
696										
697					(xxvii) Suicide Prevention	0	54,250			
698					(a) Support suicide prevention on Molokai.					
699	HC	GF	OP		Net appropriation				54,250	
700										
701					(xxviii) West Maui Veterans Club, Inc.	0	5,000			
702	HC	GF	OP		Net appropriation				5,000	
703										
704					(xxix) Women Helping Women	0	257,500			
705	HC	GF	OP		Net appropriation				257,500	
706										
707					(xxiv) Holani Hana Inc. for Hana Mamas	0	0			

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**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					SS Proposal 04/22/26  SS RA #1 Alt #1: Add a new line item totaling \$245,722 for "Hana Mamas- Maui Hikina Behavioral Health."  Motion by SS, Second by TP 4/22/26  Votes:  Aye                   TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused					
708					Motion passes		245,722			
709	HC	GF	OP		Net appropriation				245,722	
710										
711					(xxiv) Research Corporation of the University of Hawai'i	0	0			
					SS Proposal 04/22/26  SS CW #1: Add a new line item for "(xxvii) University of Hawai'i Foundation for Hoola Health Outreach and Aina Base Life Course Alliance" for \$2,000,000  A subset of wildfire fire exposure study.  Note: renumber all items below  Motion by SS, Second by KRF 4/22/26  Votes:  Aye                   TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused					
712					Motion passes		2,000,000			
713	HC	GF	OP		Net appropriation				2,000,000	
714										
715					(5) Grants and disbursements for substance abuse prevention and treatment					

**FISCAL YEAR 2027  
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	A	B	C	D	E	F	G	H	I	J
716					(i) Aloha House, Inc. Enhanced Coordinated Care Program		323,000			
717	HC	GF	OP		Net appropriation				323,000	
718										
719					(ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program	0	515,865			
720					<p>ALL Proposal 04/22/26</p> <p>ALL Grant #1: Increase Category B appropriation by \$253,000 for a total appropriation of \$768,865</p> <p>Amend the line item to read as follows: "Maui Economic Opportunity, Inc., B.E.S.T (Being Empowered and Safe Together) Reintegration Program and Women's Reintegration Program." Also add, two new conditions to read as follows:</p> <p>"(a) Up to \$320,865 is for the B.E.S.T. Reintegration Program</p> <p>(b) Up to \$448,000 is for the Women's Reintegration Program, including child care"</p> <p>Motion by ALL, second by GJ 4/22/26</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain KKB</p> <p>Excused</p> <p>Motion passes</p>		253,000			
721	HC	GF	OP		Net appropriation				768,865	
722										
723					(iii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign	0	56,092			
724	HC	GF	OP		Net appropriation				56,092	
725										
726					(vi) Substance Abuse Programs	0	775,000			
727	HC	GF	OP		Net appropriation				775,000	
728										
729					(v) Youth Alcohol Education Awareness Programs	0	155,267			
730	HC	GF	OP		Net appropriation				155,267	

**FISCAL YEAR 2027  
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	A	B	C	D	E	F	G	H	I	J
731										
732					(6) Grants and disbursements for youth centers and programs					
733					(i) Best Buddies Hawaii, LLC	0	85,000			
734	HC	GF	OP		Net appropriation				85,000	
735										
736					(ii) Big Brothers/Big Sisters Hawai'i for programs in Maui County	0	245,068			
737	HC	GF	OP		Net appropriation				245,068	
738										
739					(iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukūkalo, and Kahekili Terrace Clubhouses	0	1,552,000			
740	HC	GF	OP		Net appropriation				1,552,000	
741										
742					(iv) Boys & Girls Clubs of Maui, Inc. located on Molokai	0	280,000			
743	HC	GF	OP		Net appropriation				280,000	
744										
745					(v) Hana Youth Center, Inc.	0	225,000			
746	HC	GF	OP		Net appropriation				225,000	
747										
748					(vi) Hawaiian Kamali'i, Inc.	0	40,978			
749	HC	GF	OP		Net appropriation				40,978	
750										
751					(vii) Hui Noeau for the Visual Art Center, Youth Family Art Outreach Program	0	75,000			
752	HC	GF	OP		Net appropriation				75,000	
753										
754					(viii) Kihei Youth Center	0	364,683			
755	HC	GF	OP		Net appropriation				364,683	
756										
757					(ix) Lanai Youth Center	0	354,421			
758	HC	GF	OP		Net appropriation				354,421	
759										
760					(x) Maui Economic Opportunity, Inc., for Youth Services	0	378,658			
761	HC	GF	OP		Net appropriation				378,658	
762										
763					(xi) Maui Family YMCA	0	250,000			
764	HC	GF	OP		Net appropriation				250,000	
765										
766					(xii) Paia Youth Council, Inc.	0	350,000			

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	A	B	C	D	E	F	G	H	I	J
767					<p>NUH Proposal 04/22/26</p> <p>NUH RA #1: Increase grant by \$200,000 for a total of \$550,000 with a condition that the funds be used for programmatic services.</p> <p>Motion by NUH, Second by TP 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		200,000			
768	HC	GF	OP		Net appropriation				550,000	
769										
770					(xiii) Project Graduation	0	50,000			
771					(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.					
772	HC	GF	OP		Net appropriation				50,000	
773										
774					(xiv) Youth Programs	0	230,883			
775	HC	GF	OP		Net appropriation				230,883	
776										
777					( ) Boys & Girls Clubs of Maui, Inc.	0	0			

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778					<p>ALL Proposal 04/22/26</p> <p>ALL RA #1: Insert a new line item, entitled "Boys &amp; Girls Clubs of Maui, Inc. for Club on the Go" in the amount of \$280,000.</p> <p>Motion by ALL, Second by GJ 4/22/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		280,000			
779	HC	GF	OP		Net appropriation				280,000	
780										
781					(____) Scouting America, Aloha Council	0	0			
782					<p>KB Proposal 04/22/26</p> <p>KKB RA #1 Alt 33: Add a new appropriation and condition, as follows:</p> <p>"(xv) Scouting America, Aloha Council</p> <p>(a) Provided that the grant is used for capital improvements to Camp Maluhia" for a total of \$500,000</p> <p>Motion by KKB, Second by TP 4/22/26</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS, KKB, NUH, YLS</p> <p>No KRF</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		500,000			
783	HC	GF	OP		Net appropriation				500,000	
784										
785					(7) Grants and disbursements for grants administration					
786					(i) Lokahi Pacific	0	100,000			

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	A	B	C	D	E	F	G	H	I	J
787	HC	GF	OP		Net appropriation				100,000	
788										
798					<b>DEPARTMENT OF MANAGEMENT</b>					
799					Management Program	2,469,388	5,406,960			
800					(1) Disbursement for salaries and premium pay is limited to 28.0 equivalent personnel.					
					<p>ALL Proposal 04/22/26</p> <p>ALL RA #2: Add a new condition to read as follows:</p> <p>"Up to \$250,000 must be for a feasibility study to acquire the parcels comprising "Wailuku Plantation" in Pi'ihana, Wailuku"</p> <p>Motion by ALL, Second by TC 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p>					
801					Motion passes		0			
					<p>TP Proposal 04/22/26</p> <p>Decrease Category A by \$52,966 for expansion positions that have not been created yet.</p> <p>Motion by TP, Second by SS 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p>					
802					Motion passes	(52,966)				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
803					<p>TP Proposal 04/22/26</p> <p>Decrease Category B by \$50,000 to remove the cost of the screening machine.</p> <p>Motion by TP, Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		(50,000)			
804	MD	GF	OP		Net appropriation				7,773,382	
805										
806					Information Technology Services (ITS) Program	6,806,569	27,948,700			
807					(1) Disbursement for salaries and premium pay is limited to 67.0 equivalent personnel.					
808					<p>TC Proposal 04/22/26</p> <p>TC CW #1: Increase Category B appropriation by adding \$500,000 for a total appropriation of \$28,448,700 and add a new condition to read as follows:</p> <p>"(2) Up to \$500,000 must be used for the expansion of the Maui County GIS system."</p> <p>Motion by TC, Second by ALL 4/22/26</p> <p>Votes:</p> <p>Aye                    SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No                     TP</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		500,000			

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					TP Proposal 04/22/26  Decrease Category A by \$300,000 historical carryover/savings.  Motion by TP, Second by KRF 4/22/26  Votes:  Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused  Motion passes					
809						(300,000)				
810	MD	GF	OP		Net appropriation				34,955,269	
811										
812					Office of Recovery Program	1,428,225	48,287,267			
813					(1) General					
814					(i) Disbursement for salaries and premium pay is limited to 11.0 equivalent personnel.					
815					(ii) Up to \$9,790,000 must be for The Lahaina Restoration Foundation to rebuild the Old Lahaina Courthouse, the Old Lahaina Prison.					

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
816					<p>GJ Proposal 04/22/26</p> <p>GJ CW #1 Offset Option #2: Reduce Category B - Operations &amp; Equipment by \$3,000,000, and update the condition to read as follows:</p> <p>"(ii) Up to \$6,790,000 must be for The Lahaina Restoration Foundation to rebuild the Old Lahaina Courthouse, the Old Lahaina Prison"</p> <p>Motion by GJ, Second by SS 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		(3,000,000)			
817					(iii) Up to \$250,000 must be for Lahaina Town Action Committee for incubation of displaced businesses.					
818					(iv) Up to \$700,000 must be for Council for Native Hawaiian Advancement for workforce development and resiliency hub operations.					
819					<p>TP Proposal 04/22/26</p> <p>"(iv) Up to \$700,000 must be for Hawaiian Council for workforce development and resiliency hub operations."</p> <p>Motion by TP, Second by KKB 4/22/26</p> <p>Votes:</p> <p>Aye                    TC, GJ, ALL, TP, SS, NUH, KKB, YLS, KRF</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>					

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
820					<p>YLS Proposal 04/22/26</p> <p>YLS RA #1: Add a new condition to read as follows:</p> <p>"(iv) Up to \$3,000,000 must be for Upcountry wildfire rebuild and flood recovery and mitigation."</p> <p>Motion by YLS, Second by KRF 4/22/26</p> <p>Friendly amendment ALL: "(iv) Up to \$3,000,000 must be for Upcountry wildfire rebuild, recovery, and mitigation."</p> <p>Votes:</p> <p>Aye                    TC, GJ, ALL, TP, SS, NUH, KKB, YLS  No                        KRF  Abstain  Excused</p> <p>Motion passes</p>					
821					<p>TP Proposal 04/22/26</p> <p>TP RA #2: Insert a new line item "Grant to Ho'ōla iā Mauiakama Disaster Long Term Recovery Group" in the amount of \$1,000,000</p> <p>Motion by TP, Second by GJ 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, TC, GJ, ALL, KRF, NUH, YLS  No  Abstain  Excused                KKB</p> <p>Motion passes</p>		1,000,000			

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
822					<p>TC Proposal 04/22/26</p> <p>TC RA #2: Increase Category B appropriation by \$2,000,000 for a total appropriation of \$50,287,267 and add a new condition to read as follows:</p> <p>"Up to \$2,000,000 must be used to assist South Maui residents and small businesses affected by the Kona Low storms." The principal purpose is mold mitigation and small business are defined as 500 employees or less.</p> <p>Friendly amendment TP: "Up to \$2,000,000 must be used to assist South Maui residents, small businesses, and community organizations to address environmental and health impacts."</p> <p>Motion by TC, Second by ALL 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, TC, GJ, ALL, NUH, YLS  No                        KRF  Abstain  Excused                KKB</p> <p>Motion passes</p>		2,000,000			
823					<p>TP Proposal 04/22/26</p> <p>Increase Category A appropriation by \$19,123 for a the Chief of Operations Salary.</p> <p>Motion by TP, Second by xxx 4/21/26</p> <p>Votes:</p> <p>Aye  No  Abstain  Excused</p> <p>Motion <b>withdrawn</b></p>					

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
824					<p>TP Proposal 04/22/26</p> <p>Decrease Category B appropriation by \$200,000 for MEO, Inc. for final support implementation of projects developed through the ERC program and create a new line item appropriation for MEO, Inc. for final support implementation of projects developed through the ERC program.</p> <p>"(v) Up to \$200,000 must be for Maui Economic Opportunity, Inc. . for final support implementation <b>and coordination</b> of projects developed through the Economic Recovery Commission (ERC) program."</p> <p>Friendly amendment by YLS to add coordination.</p> <p>Motion by TP, Second by GJ 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain                KKB</p> <p>Excused</p> <p>Motion passes</p>		(200,000)			
825					<p>TP Proposal 04/22/26</p> <p>Reduce Office of Recovery by \$180,000 B - Operations &amp; Equipment as there was a duplicate cost included in the Department of 'Ōiwi Resources for Hui O Waa Kaulua.</p> <p>Motion by TP, Second by SS 4/21/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		(180,000)			

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I	J
826					<p>ALL Replacement Priority</p> <p>ALL CW #3 (Alt #1): Increase a new line item for Na Kia'i O Maui in the amount of \$250,0000 and add a new condition to read as follows:</p> <p>(v) "Up to \$250,000 must be used for the continuation of the Lahaina Resource and Recovery Center operations in Kahului"</p> <p>Motion by TP, Second by ALL 4/21/26</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused KKB</p> <p>Motion passes</p>		250,000			
827					<p>NUH Proposal 04/22/26</p> <p>NUH Reduce category A by \$120,000 for raises for 7 people that average \$11,000 each for those 7 people.</p> <p>Motion by NUH, Second by ALL 4/21/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion <b>withdrawn</b></p>					
828	MD	GF	OP		Net appropriation				49,585,492	
829										
830					(2) Grant to J. Walter Cameron Center West Maui	0	180,000			
831	MD	GF	OP		Net appropriation				180,000	
832										
833					(3) Grant to Hui O Wa'a Kaulua	0	180,000			
834	MD	GF	OP		Net appropriation				180,000	

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
835										
836					(4) Grant to Na Aikane O Maui, Inc.	0	180,000			
837	MD	GF	OP		Net appropriation				180,000	
838										
839					(5) MEO, Inc.					
					<p>TP Proposal 04/22/26</p> <p>Decrease Category B appropriation by \$200,000 for MEO, Inc. for final support implementation of projects developed through the ERC program and create a new line item appropriation for MEO, Inc. for final support implementation of projects developed through the ERC program.</p> <p>"(v) Up to \$200,000 must be for Maui Economic Opportunity, Inc. . for final support implementation <b>and coordination</b> of projects developed through the Economic Recovery Commission (ERC) program."</p> <p>Friendly amendment by YLS to add coordination</p> <p>Motion by TP, Second by GJ 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain                KKB</p> <p>Excused</p> <p>Motion passes</p>					
840							200,000			
841	MD	GF	OP		Net appropriation				200,000	
842										
843					Board of Ethics Program	691,516	119,700			
844					(1) Disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.					

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>TP Proposal 04/22/26</p> <p>Decrease Category A appropriation by \$48,417 for a total Category A appropriation of \$643,099.</p> <p>Motion by TP, Second by SS 4/21/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>	(48,417)				
845										
846	MD	GF	OP		Net appropriation				762,799	
847										
1048					<b>DEPARTMENT OF PARKS AND RECREATION</b>					
1049					Administration Program					
1050					(1) General	2,701,418	787,021			
					(i) Disbursement for salaries and premium pay is limited to 42.0 equivalent personnel.					
1051										
					<p>TP Proposal 04/22/26</p> <p>Decrease Category A by \$573,816 for the parks security officer positions.</p> <p>Motion by TP, Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>	(573,816)				
1052										

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1053					<p>TP Proposal 04/22/26</p> <p>Decrease Category A by \$43,272 this is for a senior clerk position that has been vacant since 2019.</p> <p>Motion by TP, Second by TC 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>	(43,272)				
1054	PR	GF	OP		Net appropriation				2,871,351	
1055										
1056					(2) Grant to The Lahaina Restoration Foundation	0	191,000			
1057	PR	GF	OP		Net appropriation				191,000	
1058										
1059					Parks Program	6,261,511	5,201,399			
1060					(1) Disbursement for salaries and premium pay is limited to 89.4 equivalent personnel.					
1061					<p>TP Proposal 04/22/26</p> <p>Increase Parks Program by \$5,200 B - Operations &amp; Equipment for 915667B-6178 Water delivery charges as specified in PR-02.</p> <p>Motion by TP, Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		5,200			

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1062					<p>TP Proposal 04/22/26</p> <p>Decrease Category A by \$199,764 this expansion positions and halving them to 4 months. also reinstatement of FY 26 prior year cuts.</p> <p>Motion by TP, Second by SS 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>	(199,764)				
1063					<p>NUH Proposal 04/22/26</p> <p>Decrease Category B by \$93,876 50% of the cost of the trailers.</p> <p>Motion by NUH, Second by TC 4/22/26</p> <p>Votes:</p> <p>Aye                    No</p> <p>Abstain</p> <p>Excused</p> <p>Motion <b>withdrawn</b></p>					
1064	PR	GF	OP		Net appropriation				11,268,346	
1065										
1066					Recreation and Support Services Program	19,160,012	15,340,299			
1067					(1) Disbursement for salaries and premium pay is limited to 359.4 equivalent personnel.					

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1068					<p>TP Proposal 04/22/26</p> <p>Increase Recreation and Support Services Program by \$118,000 B - Operations &amp; Equipment as follows: \$79,000 for 915165B-6178 Water delivery charges page 17-59 of Budget Details and \$39,000 915074B-6178 Water delivery charge page 17-53 of Budget Details as specified in PR-02.</p> <p>Motion by TP, Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>		118,000			
1069					<p>TP Proposal 04/22/26</p> <p>Decrease Category A for carryover savings.</p> <p>Motion by TP, Second by SS 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>	(250,000)				
1070	PR	GF	OP		Net appropriation				34,368,311	
1071										
1193					<b>DEPARTMENT OF WATER SUPPLY</b>					
1194					Administration Program - Water Fund					
1195					(1) General	6,709,694	6,545,200			
1196					(i) Disbursement for salaries and premium pay is limited to 77.0 equivalent personnel.					

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1197	WS	WF	OP		Net appropriation				13,254,894	
1198										
1199					(2) Grant for Auwahi Forest Restoration	0	157,744			
1200	WS	WF	OP		Net appropriation				157,744	
1201										
1202					(3) Grant for Countywide Watershed Protection	0	287,000			
					YLS RA#2 04/22/26					
					Insert new line item for \$450,000 under Administration Program - Water Fund, to read as follows:					
					"Grant for Kula Community Watershed Alliance"					
					YLS RA #2 Offset Reduce (3) Grant for Countywide Watershed Protection by \$250,000 to be \$37,000.					
					Motion by YLS, Second by KRF 4/22/26					
					Votes:					
					Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH					
					No					
					Abstain					
1203					Motion passes		(250,000)			
1204	WS	WF	OP		Net appropriation				37,000	
1205										
1206					(4) Grant for East Maui Watershed Protection	0	872,440			
1207	WS	WF	OP		Net appropriation				872,440	
1208										
1209					(5) Grant for East Molokai Watershed Protection	0	325,000			
1210	WS	WF	OP		Net appropriation				325,000	
1211										
1212					(6) Grant for Eradication of Miconia and other invasive plants	0	293,550			
1213	WS	WF	OP		Net appropriation				293,550	
1214										
1215					(7) Grant for Honokōwai/Wahikuli Watershed	0	126,000			
1216	WS	WF	OP		Net appropriation				126,000	
1217										
1218					(8) Grant for Hawaii Agriculture Research Center	0	64,000			

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1219	WS	WF	OP		Net appropriation				64,000	
1220										
1221					(9) Grant for Mauna Kahalawai Watershed	0	1,235,535			
1222	WS	WF	OP		Net appropriation				1,235,535	
1223										
1224					(10) Grant for Pu'u Kukui Watershed Preserve	0	500,000			
1225	WS	WF	OP		Net appropriation				500,000	
1226										
1227					(11) Airborne Electromagnetic Data in West Maui					
					<p>GJ Proposal 4/22/26</p> <p>GJ RF #1: Increase estimated revenues, carryover/savings for water fund for \$1,800,000.</p> <p>Must be to fund the collection of airborne electromagnetic (AEM) data to characterize the groundwater aquifers of West Maui to analyze and develop 2D and 3D mapping and modeling of the aquifers to estimate sustainable yield, including traditional and cultural practices, in order to plan for long term water sources in order to plan for long-term future water source and County water supply infrastructure development to further the creation of West Maui housing projects."</p> <p>Motion by TC, Second by TP 4/22/26</p> <p>Votes:                      Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH                      No                      Abstain</p> <p>Motion passes</p>					
1228							1,800,000			
1229	WS	WF	OP		Net appropriation				1,800,000	
1230										
1231					(12) Grant for Kula Community Watershed Alliance	0	0			

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					YLS RA#2 04/22/26  Insert new line item for \$450,000 under Administration Program - Water Fund, to read as follows:  "Grant for Kula Community Watershed Alliance"  And the appropriate reductions / 65.76 Fringe  Motion by YLS, Second by TP 4/22/26  Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No Abstain					
1232					Motion passes		450,000			
1233	WS	WF	OP		Net appropriation				450,000	
1234										
1235					Departmental Expenses - Water Fund					
1236					(1) Debt Service	0	6,002,457			
1237	WS	WF	OP		Net appropriation				6,002,457	
1238										
1239					(2) Contribution to General Fund - Employee Benefits	0	9,788,806			
1240					Adjustments for position changes		0			

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>YLS RA#2 04/22/26</p> <p>Insert new line item for \$450,000 under Administration Program - Water Fund, to read as follows:</p> <p>"Grant for Kula Community Watershed Alliance"</p> <p>YLS RA #2 Offset Decrease Category A - Salaries by \$200,000 for position numbers, P-00688, P-00689, P-00695 to 6 months of funding including the corresponding adjustments to fringe benefits.</p> <p>Motion by YLS, Second by TP 4/22/26</p> <p>Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No Abstain</p>					
1241					Motion passes		(47,524)			
1242	WS	WF	OP		Net appropriation				9,741,282	
1243										
1244					(3) Insurance	0	675,000			
1245					Adjustments for position changes		0			
1246										
1247	WS	WF	OP		Net appropriation				675,000	
1248										
1249					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	4,125,135			
1250					Adjustments for position changes		0			

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>YLS RA#2 04/22/26</p> <p>Insert new line item for \$450,000 under Administration Program - Water Fund, to read as follows:</p> <p>"Grant for Kula Community Watershed Alliance"</p> <p>YLS RA #2 Offset Decrease Category A - Salaries by \$200,000 for position numbers, P-00688, P-00689, P-00695 to 6 months of funding including the corresponding adjustments to fringe benefits.</p> <p>Motion by YLS, Second by TP 4/22/26</p> <p>Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No Abstain</p> <p>Motion passes</p>		(21,932)			
1251										
1252	WS	WF	OP		Net appropriation				4,103,203	
1253										
1254					(5) Administrative Overhead Charges	0	5,443,478			
1255					Adjustments for position changes		0			

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>YLS RA#2 04/22/26</p> <p>Insert new line item for \$450,000 under Administration Program - Water Fund, to read as follows:</p> <p>"Grant for Kula Community Watershed Alliance"</p> <p>YLS RA #2 Offset Decrease Category A - Salaries by \$200,000 for position numbers, P-00688, P-00689, P-00695 to 6 months of funding including the corresponding adjustments to fringe benefits.</p> <p>Motion by YLS, Second by TP 4/22/26</p> <p>Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No Abstain</p> <p>Motion passes</p>		(22,879)			
1256										
1257	WS	WF	OP		Net appropriation				5,420,599	
1258										
1259					(6) Refund for Mainline Expenses	0	500,000			
1260	WS	WF	OP		Net appropriation				500,000	
1261										
1262					Water Operations Program - Water Fund	13,155,722	36,977,015			
1263					(1) Disbursement for salaries and premium pay is limited to 169.0 equivalent personnel.					

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>YLS RA#2 04/22/26</p> <p>Insert new line item for \$450,000 under Administration Program - Water Fund, to read as follows:</p> <p>"Grant for Kula Community Watershed Alliance"</p> <p>YLS RA #2 Offset Decrease Category A - Salaries by \$200,000 for position numbers, P-00688, P-00689, P-00695 to 6 months of funding including the corresponding adjustments to fringe benefits.</p> <p>Motion by YLS, Second by TP 4/22/26</p> <p>Votes:                      Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH                      No                      Abstain</p> <p>Motion passes</p>					
1264						(107,666)				
1265	WS	WF	OP		Net appropriation				50,025,071	
1266										
1267										
1269										
1271					<b>CAPITAL IMPROVEMENT PROJECTS</b>					
1272						<b>Mayor Proposed</b>	<b>Revisions</b>		<b>Total</b>	
1273										
1440					<b>DEPARTMENT OF MANAGEMENT</b>					
1441					1. Countywide					
1442					a. Government Facilities					
1443					(1) General Fund					
1444					(i) Countywide Facility Renovations	500,000				
1445	MD	GF	CIP	N	Net appropriation				500,000	
1446										
1447					2. Paia-Haiku Community Plan Area					
1448					a. Other Projects					
1449					(1) General Fund					
1450					(i) Holomua Road Gates	750,000				
1451	MD	GF	CIP	N	Net appropriation				750,000	

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1452										
1453					3. Wailuku-Kahului Community Plan Area					
1454					a. Government Facilities					
1455					(1) General Fund					
1456					(i) Wailuku Police Station Entrance Sign	100,000				
1457	MD	GF	CIP	N	Net appropriation				100,000	
1458										
1459					b. Other Projects					
1460					(1) Bond Fund					
1461					(i) Iao Theater Roof Restoration	3,800,000				
1462	MD	BF	CIP	Y	Net appropriation				3,800,000	
1463										
1464					4. West Maui Community Plan Area					
1465					a. Other Projects					
1466					(1) General Fund					
1467					(i) West Maui Land Acquisition Development and Infrastructure Improvements	3,000,000				
1468	MD	GF	CIP	N	Net appropriation				3,000,000	
1469										
1470					<b>DEPARTMENT OF PARKS AND RECREATION</b>					
1471					1. Countywide					
1472					a. Parks and Recreation					
1473					(1) General Fund					
1474					(i) Countywide Construction Project Management	1,000,000				
1475	PR	GF	CIP	N	Net appropriation				1,000,000	
1476										
1477					(ii) Countywide Court Improvements	5,000,000				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>GJ Proposal 04/22/26</p> <p>GJ CW#2 Offset Option #1: Reduce (ii) Countywide Court Improvements by \$250,000, for a remaining appropriation of \$4,750,000.</p> <p>Motion by GJ, Second by KKB 4/21/26</p> <p>Votes:</p> <p>Aye TC, KKB, TP, GJ, ALL, NUH, YLS No SS, KRF</p> <p>Motion passes</p> <p>TP Reconsider, second KRF to restore the cut. Aye: TC, TP, KRF, SS, NUH, KKB, YLS No: GJ, ALL.</p> <p>GJ CW#2 Offset Option #1: Reduce (ii) Countywide Court Improvements by \$250,000</p> <p>Aye GJ, ALL, KKB, YLS No TC, SS, KRF, TP, NUH,</p> <p>Motion fails.</p>					
1478						0				
1479	PR	GF	CIP	N	Net appropriation				5,000,000	
1480										
1481					(iii) Countywide Fencing Improvements	5,000,000				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1482					<p>KKB Proposal 04/22/26</p> <p>KKB propose to reduce by \$500,000</p> <p>Motion by KKB, Second by TP 4/22/26</p> <p>Votes:</p> <p>Aye TC, KKB, TP, GJ, ALL, NUH, YLS, SS, KRF</p> <p>No</p> <p>Motion passes</p> <p>KKB Reconsideration, second TP. Aye TC, KKB, GJ, ALL, NUH, YLS, SS, KRF; No TP.</p> <p>Motion withdrawn</p>	0				
1483					<p>TP Proposal 04/22/26</p> <p>Reduce (ii) Countywide fencing by \$250,000.</p> <p>Motion by TP, Second by SS 4/22/26</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS</p> <p>No KRF, NUH, KKB, YLS</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>	(250,000)				
1484	PR	GF	CIP	N	Net appropriation				4,750,000	
1485										
1486					(iv) Countywide Park Adaptation Project	500,000				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>TP Proposal 04/22/26</p> <p>TP propose to reduce by \$200,000 (iv) Countywide Parks Americans with Disabilities Act (ADA) Improvements</p> <p>Friendly amendment to reduce (iv) Countywide Park Adaptation Project by \$500,000 as the project is not ready to go out for bid yet.</p> <p>Motion by TP, Second by KB 4/22/26</p> <p>Votes:</p> <p>Aye                    KKB, TP, GJ, ALL, NUH, YLS, SS, KRF</p> <p>No                      TC</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>					
1487						(500,000)				
1488	PR	GF	CIP	N	Net appropriation				0	
1489										
1490					(v) Countywide Parks Americans with Disabilities Act (ADA) Improvements	500,000				
1491	PR	GF	CIP	N	Net appropriation				500,000	
1492										
1493					(vi) Countywide Parks Facilities	7,150,000				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1494					<p>GJ Proposal 04/21/26</p> <p>GJ CW#2 Offset #1: Reduce (v) Countywide Parks Facilities by \$250,000, for a remaining appropriation of \$6,900,000, for a final appropriation of \$6,900,000.</p> <p>Motion by GJ, Second by KKB 4/21/26</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, YLS            No TP, KRF, SS, NUH, KKB            Abstain            Excused</p> <p>Motion fails</p>					
1495					<p>TC Proposal 04/22/26</p> <p>TC CW#2 Offset #1: Reduce (v) Countywide Parks Facilities by \$1,000,000, decrease for CIP, CBS 4581 b. Countywide Parks Facilities.</p> <p>Motion by TC , Second by NUH 4/22/26</p> <p>Votes:</p> <p>Aye TC, YLS            No TP, KRF, NUH, GJ, ALL, TP, SS, KKB            Abstain            Excused</p> <p>Motion <b>fails</b></p>					
1496	PR	GF	CIP	N	Net appropriation				7,150,000	
1497										
1498					2. Hana Community Plan Area					
1499					a. Parks and Recreation					
1500					(1) General Fund					

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1501					(i) Helene Hall Improvements	250,000				
1502	PR	GF	CIP	N	Net appropriation				250,000	
1503										
1504					(ii) Paani Mai Park Playground	750,000				
1505	PR	GF	CIP	N	Net appropriation				750,000	
1506										
1507					3. Kihei-Makena Community Plan Area					
1508					a. Parks and Recreation					
1509					(1) General Fund					
1510					(i) Kalama Park Light Replacement	2,000,000				
1511	PR	GF	CIP	N	Net appropriation				2,000,000	
1512										
1513					(ii) Keawakapu (Mana Kai) Parking Lot	750,000				
1514	PR	GF	CIP	N	Net appropriation				750,000	
1515										
1516					(iii) Kenolio Park and Kalama Park Grease Trap Replacements	200,000				
1517					<p>GJ Proposal 04/22/26</p> <p>GJ lowest priority cut by \$200,000.</p> <p>Motion by GJ, Second by TP 4/22/26</p> <p>Votes:</p> <p>Aye                   GJ, KRF, SS, KKB,</p> <p>No                     TC, ALL, TP, NUH, YLS</p> <p>Abstain</p> <p>Excused</p> <p>Motion to reconsider, TC second KRF.</p> <p>Aye                   GJ, KRF, SS, KKB, TC, ALL, TP, NUH, YLS</p> <p>Motion passes</p>	(200,000)				
1518	PR	GF	CIP	N	Net appropriation				0	
1519										
1520					(2) Bond Fund					
1521					(i) Kamaole I Mauka Parking Lot and Restroom	1,700,000				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>KB Proposal 04/22/26</p> <p>KB lowest priority cut by \$1,700,000 and the park assessment fund of \$1,800,000 for a total of \$3,500,000</p> <p>Motion by KB, Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye                   GJ, KRF, SS, KKB,TC, ALL, TP, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Aye                   GJ, KRF, SS, KKB, TC, ALL, TP, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>					
1522						(1,700,000)				
1523	PR	BF	CIP	Y	Net appropriation					0
1524										
1525					(ii) South Maui Community Park	25,000,000				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1526					<p>YLS Replacement Proposal 04/22/26</p> <p>Offset for addition for: Cove Park Village "D. Department of Housing, 1. South Maui Community Plan Area, a. Other Projects, (1) Bond Fund, (i) Cove Park Village" Amend Appendix C accordingly and update list sequencing accordingly. 82 Kanani Road, Kihei, TMK (2) 3-9-016-004 32-unit Apartment Building, (w/ elevator), 66 parking stalls, 13 storage areas.</p> <p>Motion by YLS , Second by TP 4/22/26.</p> <p>Votes:</p> <p>Aye No Abstain</p> <p>Motion <b>withdraw</b></p>					
1527	PR	BF	CIP	Y	Net appropriation				25,000,000	
1528										
1529					(3) Park Assessment Fund					
1530					(i) Kamaole I Mauka Parking Lot and Restroom	1,800,000				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>KB Proposal 04/22/26</p> <p>KB lowest priority cut by \$1,700,000 and the park assessment fund of \$1,800,000 for a total of \$3,500,000</p> <p>Motion by KB, Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye                   GJ, KRF, SS, KKB,TC, ALL, TP, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Aye                   GJ, KRF, SS, KKB, TC, ALL, TP, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>					
1531						(1,800,000)				
1532	PR	PA	CIP	N	Net appropriation					0
1533										
1534					4. Lanai Community Plan Area					
1535					a. Parks and Recreation					
1536					(1) General Fund					
1537					(i) Lāna'i Community Field House	600,000				
1538	PR	GF	CIP	N	Net appropriation					600,000
1539										
1540					5. Makawao-Pukalani-Kula Community Plan Area					
1541					a. Parks and Recreation					
1542					(1) General Fund					
1543					(i) Waiakoa Gym Improvements	500,000				

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>TP Proposed motion</p> <p>Move to amend Page 9 of Appendix C under Makawao-Pukalani-Kula Community Plan Area, CBS-2329 Waiakoa Gym Improvements change project description as follow: This project funds the assessment, planning, and design for repairs and/or replacement of Waiakoa Gym, which sustained significant damage during the March 2026 Kona Low storm event. Work will include structural and site evaluations, development of repair or replacement alternatives, cost estimating, and preparation of construction documents. The scope may also incorporate code compliance upgrades, resilience measures, and improvements to support the facility’s use as a community and emergency resource.</p> <p>Motion by TP second by KRF 04/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>					
1544										
1545	PR	GF	CIP	N	Net appropriation				500,000	
1546										
1547					6. Molokai Community Plan Area					
1548					a. Parks and Recreation					
1549					(1) Bond Fund					
1550					(i) Puu Hauoli Park Playground	1,000,000				
1551	PR	BF	CIP	Y	Net appropriation				1,000,000	
1552										
1553					7. Wailuku-Kahului Community Plan Area					
1554					a. Parks and Recreation					
1555					(1) General Fund					
1556					(i) Wailuku Elementary School Park Improvements	250,000				
1557	PR	GF	CIP	N	Net appropriation				250,000	
1558										
1559					(ii) Wells Park Master Plan Implementation	500,000				
1560	PR	GF	CIP	N	Net appropriation				500,000	

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1561										
1562					(2) Bond Fund					
1563					(i) Central Maui Pickleball Courts	7,000,000				
1564	PR	BF	CIP	Y	Net appropriation				7,000,000	
1565										
1566					(ii) Kanaha Beach Park Restroom Replacement	1,000,000				
1567	PR	BF	CIP	Y	Net appropriation				1,000,000	
1568										
1569					(iii) Kehalani Mauka Park Improvements	5,000,000				
1570	PR	BF	CIP	Y	Net appropriation				5,000,000	
1571										
1572					(iv) War Memorial Football Stadium and Track Rehabilitation	1,100,000				
1573	PR	BF	CIP	Y	Net appropriation				1,100,000	
1574										
1575					(v) War Memorial Gym Building Improvements	1,000,000				
1576	PR	BF	CIP	Y	Net appropriation				1,000,000	
1577										
1578					8. West Maui Community Plan Area					
1579					a. Parks and Recreation					
1580					(1) Bond Fund					
1581					(i) Lahaina Aquatic Center Rehabilitation	4,250,000				
1582	PR	BF	CIP	Y	Net appropriation				4,250,000	
1583										
1584					(ii) New Lahaina Community Center	1,200,000				
1585	PR	BF	CIP	Y	Net appropriation				1,200,000	
1586										
1587					(2) Park Assessment Fund					
1588					(i) Lahaina Aquatic Center Rehabilitation	750,000				
1589	PR	PA	CIP	N	Net appropriation				750,000	
1590										
1731					<b>DEPARTMENT OF WATER SUPPLY</b>					
1732					1. Countywide					
1733					a. Water Supply					
1734					(1) Bond Fund					
1735					(i) Acquisition of Maui Land and Pineapple Water System Assets	30,000,000				

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>TP Proposal 04/22/26</p> <p>Change the project title to "Acquisition of Maui Land and Pineapple <u>Land and Water System Assets.</u>" and amend Appendix C Appendix C under Countywide change project title and project description e. Acquisition of Maui Land and Pineapple Land and Water System Assets Acquisition of water system assets to include repairs, maintenance, studies, appraisals, and other related costs of Maui Land and Pineapple Water System Assets to align with the Department of Water Supply's vision to integrate and consolidate private water systems and develop a municipal water system. Land acquisition to support water department operational readines.</p> <p>Motion by TP , Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>	0	0			
1736										
1737	WS	WF	CIP	Y	Net appropriation				30,000,000	
1738										
1739					(2) State Revolving Loan Fund					
1740					(i) Countywide Upgrades and Replacements	10,000,000				
1741	WS	SRF	CIP	N	Net appropriation				10,000,000	
1742										
1743					(3) Water Fund - Restricted (GET)					
1744					(i) Acquisition of Private Water Systems and Wells	11,500,000				
1745	WS	WR	CIP	GE					11,500,000	
1746					Net appropriation					
1747					(ii) Countywide Upgrades and Replacements	5,000,000				
1748	WS	WR	CIP	GE	Net appropriation				5,000,000	
1749										
1750					(4) Water Fund - Restricted					
1751					(i) Countywide Water System Modification	500,000				

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>TP Proposal 04/22/26</p> <p>CBS-7887 – Upcountry Reliable Capacity</p> <p>o Defer \$1,500,000 to FY28, remove FY 2027 funding</p> <p>Motion by TP, Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused KKB</p> <p>Motion passes</p>	(500,000)				
1752										
1753	WS	WR	CIP	N	Net appropriation				0	
1754										
1755					(5) Water Fund - Unrestricted					
1756					(i) Countywide Facility Improvements	6,750,000				
1757	WS	WU	CIP	N	Net appropriation				6,750,000	
1758										
1759					(ii) Countywide Upgrades and Replacements	23,550,000				
1760	WS	WU	CIP	N	Net appropriation				23,550,000	
1761										
1762					(iii) Countywide Water System Modification	1,000,000				
1763	WS	WU	CIP	N	Net appropriation				1,000,000	
1764										
1765					2. Makawao-Pukalani-Kula Community Plan Area					
1766					a. Water Supply					
1767					(1) Water Fund - Restricted					
1768					(i) Upcountry Reliable Capacity	1,500,000				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>TP Proposal 04/22/26</p> <p>CBS-7887 – Upcountry Reliable Capacity</p> <p>o Defer \$1,500,000 to FY28, remove FY 2027 funding and renumbering.</p> <p>Motion by TP, Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, TC, GJ, ALL, KRF, NUH, YLS, KKB</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>	(1,500,000)				
1769										
1770	WS	WR	CIP	N	Net appropriation					0
1771										
1772					(ii) Upcountry Reliable Capacity Department of Land and Natural Resources (DLNR) Well	12,000,000				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>TP Proposal 04/22/26</p> <p>Reduce Special assessments by 13.9million</p> <p>Remove project from the CIP budget (Page 27 of the budget bill).  o Reduce project cost by \$900,000 from \$12,000,000 to \$11,100,000  o Add an appropriation to Appendix A, Part II, Upcountry Water System Expansion Capital Improvement Reserve Revolving Fund</p> <p>Motion by TP, Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, TC, GJ, ALL, KRF, NUH, YLS  No  Abstain  Excused                KKB</p> <p>Motion passes</p>					
1773						(12,000,000)				
1774	WS	WR	CIP	N	Net appropriation				0	
1775										
1776					2. Makawao-Pukalani-Kula Community Plan Area					
1777					(ii) Upcountry Reliable Capacity - Haiku Aquifer Source & USGS Monitor Well	1,000,000				
1778										
1779	WS	WR	CIP	N	Net appropriation				1,000,000	
1780										
1781					3. Molokai Community Plan Area					
1782					a. Water Supply					
1783					(1) Water Fund - Unrestricted					
1784					(i) Molokai Reliable Capacity	900,000				
1786	WS	WU	CIP	N	Net appropriation				900,000	
1787										
1788					4. Wailuku-Kahului Community Plan Area					
1789					a. Water Supply					
1790					(1) Water Fund - Unrestricted					
1791					(i) Central Maui Reliable Capacity	1,200,000				
1792	WS	WU	CIP	N	Net appropriation				1,200,000	
1793										
1794					3. West Maui Community Plan Area					

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1795					a. Water Supply					
1796					(1) Water Fund - Restricted					
1797					(i) West Maui Reliable Capacity	900,000				
1798					<p>TP Proposals 04/22/26 Reduce West Maui reliable capacity for 900,000.</p> <p>They have received grant funding for this, so this is no longer needed. So we would like to request the deletion of that 900,000 and the addition of upcountry reliable capacity, haiku, aquifer source and USGS monitor well. For one million and that will rebalance the water fund.</p> <p>Motion by TP, Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused</p> <p>Motion Passes</p>					
1799	WS	WR	CIP	N	Net appropriation	(900,000)			0	
1800										
1801										
1802										
1804										
1808										
1809					<b>Appendix A</b> <b>I. GRANTS AND RESTRICTED USE REVENUES - SCHEDULE OF GRANTS AND RESTRICTED USE REVENUES BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2027</b>					
1810						<b>Mayor Proposed</b>	<b>Revision</b>		<b>Total</b>	
1931										
1932					<b>DEPARTMENT OF HUMAN CONCERNS</b>					
1933					a. A&B Kokua Giving Contribution	20,000				
1934					Net estimated revenue				20,000	
1935										
1936					b. Aging and Disability Resource Center (ADRC) Expansion	60,000				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1937					(1) Disbursement for salaries and premium pay is limited to 3.0 LTA equivalent personnel.					
1938					Net estimated revenue				60,000	
1939										
1940					c. Assisted Transportation Program	12,000				
1941					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.					
1942					Net estimated revenue				12,000	
1943										
1944					d. Congregate Meals Program	60,000				
1945					(1) Disbursement for salaries and premium pay is limited to 6.3 LTA equivalent personnel.					
1946					Net estimated revenue				60,000	
1947										
1948					e. Federal Emergency Management Agency (FEMA) Public Assistance (PA)	27,060,152				
1949					Net estimated revenue				27,060,152	
1950										
1951					f. Healthy Aging Partnership - Empowering Elders	86,000				
1952					Net estimated revenue				86,000	
1953										
1954					g. Home-Delivered Meals Program	95,000				
1955					(1) Disbursement for salaries and premium pay is limited to 6.5 LTA equivalent personnel.					
1956					Net estimated revenue				95,000	
1957										
1958					h. Kūpuna Care Program	900,000				
1959					(1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.					
1960					Net estimated revenue				900,000	
1961										
1962					i. Matson Foundation Contribution	1,000				
1963					Net estimated revenue				1,000	
1964										
1965					j. Nutrition Services Incentive Program (NSIP)	250,000				
1966					Net estimated revenue				250,000	
1967										
1968					k. Private Donations	1,000				
1969					Net estimated revenue				1,000	
1970										
1971					l. Retired Senior Volunteer Program	73,350				

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
1972					(1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.					
1973					Net estimated revenue				73,350	
1974										
1975					m. Title III Programs	1,500,000				
1976					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.					
1977					Net estimated revenue				1,500,000	
1978										
1979					n. Voluntary Contributions	25,000				
1980					Net estimated revenue				25,000	
1981										
2016					<b>DEPARTMENT OF PARKS AND RECREATION</b>					
2017										
2018					a. Play and Learn Sessions (PALS) Food Service Program	200,000				
2019					Net estimated revenue				200,000	
2145										
2146					<b>DEPARTMENT OF WATER SUPPLY</b>					
2147					a. Environmental Protection Agency (EPA)	46,040,000				
2148					Net estimated revenue				46,040,000	
2149										
2150					b. Federal Emergency Management Agency (FEMA) Hazard Mitigation Grant Program (HMGP)	24,690,000				
2151					Net estimated revenue				24,690,000	
2152										
2153					c. United States Department of Agriculture (USDA)	120,000				
2154					Net estimated revenue				120,000	
2155										
2156					d. United States Geological Survey	800,000				
2157					Net estimated revenue				800,000	
2158										
2163					<b>TOTAL GRANT REVENUES</b>	403,394,220	0		403,394,220	
2164										
2165					<b>Appendix A II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/SPECIAL FUNDS FOR FISCAL YEAR 2027</b>	<b>Estimated Balance</b>	<b>Anticipated Revenues</b>		<b>Total</b>	
2166										
2167					<b>A. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)</b>	43,931,554	35,560,345		79,491,899	
2168					(1) Up to \$70,000 must be for Administrative expenses.					
2169										

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
2170					(2) Reclassification of a prior purchase of 14.99 acres from Open Space Fund in the amount \$1,434,557 for the Kaiaulu O Napili Affordable Housing project.					
2171										
2172					(3) Up to \$19,397,020 must be for an interest free construction loan to Papakapu LLC for the Kuikahi Workforce Housing Project, located in Wailuku, Maui, Hawai'i. The project will include thirty-one (31) units at or below 120 percent of the area median income ("AMI"), seventy-one (71) units at or below 140 percent of the AMI. TMK: (2) 3-5-002:035. The loan converts at each buyer closing into a recorded County equity share for each unit. The County's equity is repaid at resale with a one percent simple interest for a period of 30 years.					
2173										
2174					(4) Up to \$2,461,000 must be for a grant to Lahaina Community Land Trust for the From Ashes, 'Aina: LCLT Fire Recovery Vertical Construction Project.					
2175										
2176					(5) Up to \$1,800,000 must be for an interest-free loan during construction, to DDC 1 A LLC for the Pu'uhona Homestead LIHTC Project located in Wailuku, Maui, Hawai'i. The project will include two (2) units at or below thirty (30) percent of the AMI, five (5) units at or below fifty (50) percent of the AMI, and fifteen (15) units at or below sixty (60) percent of the AMI. TMKs: (2) 3-5-044: 119 to (2) 3-5-044:127; and (2) 3-5-044:130 to (2) 3-5-044: 142. After conversion to permanent housing have an annual interest rate of 0.25 percent for 61 years.					
2177										
2178					(6) Up to \$15,000,000 must be for a grant to Hui Kauhale, Inc. for the Kaiahale 'o Kahiluhilu - Phase I Project located in Kahului, Maui, Hawai'i. The project will include ten (10) units at or below thirty (30) percent of the AMI, fifty-five (55) units at or below fifty (50) percent of the AMI, one-hundred thirty-one (131) units at or below sixty (60) percent of the AMI, and one resident manager unit. TMK: (2) 3-7-004:003 (portion). A portion of the requested funding will be used to pay for water system development fees.					
2179										
2180					(7) Up to \$10,000,000 must be for a grant to Hui Kauhale, Inc. for the Kaiahale 'o Kahiluhilu - Phase II Project 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, seventy (70) units at or below sixty (60) percent of the AMI, and one resident manager unit. TMK: (2) 3-7-004:003 (portion). A portion of the requested funding will be used to pay for water system development fees.					
2181										

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
2182					(8) Up to \$2,000,000 must be for a grant to Aloha House, Inc. for the Aloha House Sober Living Program Home Acquisition Project located in Central Maui, Hawai'i. The acquisition of (2) two fee-simple residential properties to serve sixteen (16) to twenty (20) adults (point in time) earning at or below fifty (50) percent of the AMI.					
2183										
2184					(9) Up to \$4,500,000 must be for a grant to La'akea Village for the planning, design, new construction, and offsite infrastructure of the La'akea Village located in Pa'ia, Maui, Hawaii. TMK: (2) 2-5-005:030.					
2185										
2186					(10) Up to \$5,000,000 must be for a grant to A07 45 Lāna'i L. P. for Kaiaulu 0 Lāna'i located in Lāna'i City, Hawai'i. The project include twenty-four (24) one bedroom units for seniors and forty (40) three-bedroom and eight (8) four bedroom homes for families. TMK: (2) 4-9-002:058 (portion).					
2187										
2188					(11) Up to \$6,595,272 must be for a grant to Habitat for Humanity Maui, Inc. for the Hana affordable housing project located in Hana, Maui, Hawai'i. The project will provide hundred (100) percent affordable single-family housing for families and individuals with income eighty (80) percent and below the median income. TMK: (2) 1-3-004:001.					
2189										
2190					(12) Up to \$1,000,000 must be for predevelopment costs to construct Affordable Housing projects on County-owned properties.					
2191										
2192					(13) Up to \$10,000,000 must be for a loan to A0746 Lahaina, L.P., for Kaiaulu 0 Napili 153 Project located in Napili, Maui, Hawai'i. The project will serve households at 30-120 percent of (AMI), thirty-three (33) homes (three and four bedroom) with rent-to-own options after fifteen years, seventy two (72) multifamily apartments (two to four bedroom), and forty eight senior apartments (one and two bedroom). TMK: (2) 4-3-001 :096 (portion). The loan will bear interest at a rate of 0.25 percent per year after repayment obligations to the rental housing revolving funds have been satisfied.					
2193										

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
2194					<p>KKB Proposal 4/21/26</p> <p>Add a new line item appropriation of \$3,000,000 for the Homestead Community Development Corporation Parish Program,</p> <p>(14) Up to \$3,000,000 must be a grant to Homestead Community Development Corporation as a contribution to the capital stack for the purchase of single-family or multi-family homes to be used as affordable rentals to Hawaiian Home Lands Beneficiaries under the Permanently Affordable Rental Unit Strategy program"</p> <p>Motion by KKB, Second by TC 4/21/26</p> <p>Votes:</p> <p>Aye                    TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion withdrawn to be revisited.</p>					

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
2195					<p>KKB Proposal 4/22/26</p> <p>Add a new line item appropriation of \$3,000,000 for the Homestead Community Development Corporation Parish Program,</p> <p>(14) Up to \$3,000,000 must be a grant to Homestead Community Development Corporation as a contribution to the capital stack for the purchase of single-family or multi-family homes to be used as affordable rentals to Hawaiian Home Lands Beneficiaries under the Permanently Affordable Rental Unit Strategy program"</p> <p>Motion by KKB, Second by TC 4/22/26</p> <p>Votes:</p> <p>Aye No Abstain Excused</p> <p>Friendly amended to housing department</p>					
2196										
2197					<p>ALL Proposal 4/21/26</p> <p>Add a new condition to read as follows:</p> <p>"Up to \$4,000,000 must be for Ho'ōla iā Mauiakama Disaster Long Term Recovery Group"</p> <p>Motion by ALL, Second by xxx 4/21/26</p> <p>Votes:</p> <p>Aye No Abstain Excused</p> <p>Motion withdrawn</p>					

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
2207										
2208					<b>E. County Parks Special Revolving Fund (Section 13.04A.460, Maui County Code)</b>	0	0		0	
2209										
2214					<b>H. Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, Maui County Code)</b>	110,199,457	7,652,443		117,851,900	
2215										
2223					<b>L. General Excise Tax Fund (Chapter 3.100, Maui County Code)</b>	46,653,818	60,000,000		106,653,818	
2224					(1) Up to \$75,000,000 must be for Central Maui Regional Wastewater Reclamation Facility WWRF (Waikapu) under the Department of Environmental Management.					
2226					(2) Up to \$6,000,000 must be for water, sewer, and R-1 lines related to the Waiale Road Extension under the Department of Public Works.					
2227										
2228					(3) Up to \$5,000,000 must be for Countywide Upgrades and Replacements. Transfer to Department of Water Supply.					
2229										
2230					(4) Up to \$11,500,000 must be to fund the acquisition to include repairs, maintenance, studies, appraisals, and other related costs of private water systems and wells to align with the Department of Water Supply's vision to integrate public and private water systems and develop a municipal water system. Transfer to Department of Water Supply.					
2231										
2232					<p>TC Proposal 4/22/26</p> <p>TC RF #2: Add a new condition to read as follows:</p> <p>"Up to \$500,000 must be used for design and permitting of a private wastewater treatment facility to serve a portion of Waikapū Country Town."</p> <p>Motion by TC, Second by NUH 4/22/26</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Abstain</p> <p>Motion <b>withdrawn</b></p>					
2233										

**FISCAL YEAR 2027**

**EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
2234					<p>NUH Proposal 4/22/26</p> <p>NUH RF #2: Add a new condition to read as follows:</p> <p>"(5) Up to \$1,000,000 must be for Ho‘onani Development LLC, to design and construct a sewer connection to the County sewer system line on Pakaula Street for the first phase of the proposed Hoonani Village Development on TMK (2) 3-8-006-004-005, which shall contain approximately 268 units for households whose gross annual family income is not more than 140% of the area median income as established by HUD.</p> <p>Motion by NUH, Second by ALL 4/22/26</p> <p>Votes:</p> <p>Aye No Abstain</p> <p>Motion <b>withdrawn</b></p>					
2235										
2236					<p>GJ RF #1 - "Up to \$1,800,000 must be to fund the collection of airborne electromagnetic (AEM) data to characterize the groundwater aquifers of West Maui to analyze and develop 2D and 3D mapping and modeling of the aquifers to estimate sustainable yield in order to plan for long-term future water source and County water supply infrastructure development to further the creation of West Maui housing projects."</p> <p>Transfer to the Department of Water Supply</p>					
2237										
2238										
2239					<b>M. General Excise Tax Fund - Department of Hawaiian Home Lands (Chapter 3.100, Maui County Code)</b>	28,509,080	15,000,000		43,509,080	
2240										

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>KRF Proposal 4/22/26</p> <p>(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 Ola temporary housing project and future DHHL housing projects. The release of funds is conditioned upon execution of the Memorandum of Agreement DURF and DHHL Funding for Wahikuli Improvements Villages of Leiali'i (Tri-Party Agreement), which provides for the transfer of the remaining undeveloped Leiali'i lands, being a portion of TMK: (2) 4-5-021:021 (approximately 332 acres), from the Hawai'i Housing Finance Development Corporation (HHFDC) to DHHL, subject to a reservation of the right to retain portions needed for HHFDC's permanent affordable housing project (approximately 31 acres).</p> <p>Motion by KRF, Second by NUH 4/22/26</p> <p>Votes:</p> <p>Aye                    TC, KKB, YLS,GJ, ALL, KRF, SS, NUH</p> <p>No</p> <p>Abstain</p> <p>Excused            TP</p> <p>Motion passes</p>					
2241										
2242										

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>KRF Proposal 4/22/26</p> <p>(2) Up to \$11,000,000 must be for an intergovernmental agreement with the State of Hawai'i for the development of an offsite water project, including a 16-inch transmission line from the Lahaina Civic Center pump station to the Wahikuli Reservoir Tank, to support broader Department of Hawaiian Home Lands infrastructure and future housing projects. The release of funds is conditioned upon execution of the Memorandum of Agreement DURF and DHHL Funding for Wahikuli Improvements Villages of Leiali'i (Tri-Party Agreement), which provides for the transfer of the remaining undeveloped Leiali'i lands, being a portion of TMK: (2) 4-5-021:021 (approximately 332 acres), from the Hawai'i Housing Finance Development Corporation (HHFDC) to DHHL, subject to a reservation of the right to retain portions needed for HHFDC's permanent affordable housing project (approximately 31 acres).</p> <p>Motion by KRF, Second by GJ 4/22/26</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Abstain</p> <p>Excused TP</p> <p>Motion passes</p>					
2243										
2244										

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>KRF Proposal 4/22/26</p> <p>(3) Up to \$8,316,961 for an intergovernmental agreement with the State of Hawai'i for shared offsite infrastructure for the Kaiulu o Lāna'i project and DHHL future housing projects.</p> <p>Motion by KRF, Second by GJ 4/22/26</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH, TP</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passes</p>					
2245										
2246										
2293					<b>V. Managed Retreat Revolving Fund (Chapter 3.97, Maui County Code)</b>	9,028,827	3,000,000		12,028,827	
2294										
					<p>NUH Proposal 4/22/26</p> <p>NUH RF #1: Add a new condition to read as follows:</p> <p>"(1) Must be a grant to Mantokuji Mission of Paia, Maui, for shoreline restoration and rehabilitation consistent with subsections 3.97.020(A)(1)-(3), Maui County Code for property owned by Montoko G Mission of Paia, Maui, that fronts Mantokuji Bay."</p> <p>Motion by NUH , Second by ALL 4/22/26</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Abstain</p> <p>Motion <b>withdrawn</b></p>					
2295										
2296										

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
2359					<b>EE. Special Management Area Revolving Fund (Chapter 3.49, Maui County Code)</b>	970,174	333,798		2,503,972	
					<p>NUH Proposal 4/22/26</p> <p>Decrease the transfer to the to the manage retreat revolving fund by \$1,200,000 and increase the Appendix A, Part II, revolving fund EE. Special management area revolving fund by \$1,200,000 then add a condition as follows;</p> <p>"(1) Up to \$2,500,000 must be a grant to Mantokuji Mission of Paia, Maui, for shoreline restoration and rehabilitation consistent with subsections 3.49, Maui County Code for property owned by Mantokuji Mission of Paia, Maui, that fronts Mantokuji Bay."</p> <p>Motion by NUH, Second by ALL 4/22/26</p> <p>Votes:</p> <p>Aye            TC, GJ, ALL, TP, SS, NUH, KKB, YLS  No                KRF  Abstain  Excused</p> <p>Motion passes</p>					
2360							1,200,000			
2361										
2362					<b>FF. 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)</b>	11,183,829	0		11,183,829	
2363										

**FISCAL YEAR 2027  
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	J
					<p>TP Proposal 04/22/26</p> <p>Reduce Special assessments by 13.9million</p> <p>Remove project from the CIP budget (Page 27 of the budget bill).</p> <ul style="list-style-type: none"> <li>o Reduce project cost by \$900,000 from \$12,000,000 to \$11,100,000</li> <li>o Add an appropriation to Appendix A, Part II, Upcountry Water System Expansion Capital Improvement Reserve Revolving Fund</li> </ul> <p>Motion by TP, Second by KRF 4/22/26</p> <p>Votes:</p> <p>Aye                    TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused                KKB</p> <p>Motion passes</p>					
2364						11,100,000				
2365										