

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
86					OPERATING BUDGET				
87									
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
90					OFFICE OF THE COUNTY CLERK				
91									
92					County Clerk Program	1,420,203	1,619,300		
93					(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.				
94					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	128,643			
95	OCC	GF	OP		Net appropriation				3,168,146
96									
97					OFFICE OF THE COUNTY COUNCIL				
98					Council Services Program	6,878,034	3,026,923		
99					(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.				
100					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.				
101					Motion by AL, seconded by TC; withdrawn.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.				
102					Motion by TK, seconded by AL; 4 ayes, 2 noes (SS, YLS), 1 excused (NUH); withdrawn.				

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
103					KRF: Transfer funds from the Department of Finance, Countywide Expenditures, Fringe Benefits account to cover 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			
104					KRF: Transfer funds from the Department of Finance, Countywide Expenditures, Fringe Benefits account to cover director wage increases and the cost of salary increases: \$537,024 – Transfer from Countywide Motion by KRF, seconded by ALL; 8 ayes, 1 excused (NUH).	537,024			
105					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		
106	OCS	GF	OP		Net appropriation				11,554,318
107									
108					County Auditor Program	821,623	1,399,318		
109					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
110					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			
111	OCA	GF	OP		Net appropriation				2,254,029
112									
113					DEPARTMENT OF AGRICULTURE				
114					Agriculture Program	1,071,831	1,065,245		
115					(1) Disbursement for salaries and premium pay is limited to 16.5 equivalent personnel.				
116					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)			
117									

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88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
118					(2) Up to \$15,000 must be for the Director of Agriculture to travel between Molokai and Maui				
119	AG	GF	OP		Net appropriation				2,071,948
120									
121					(3) Grants and disbursements for Agriculture Promotion				
122					(i) Agriculture Operations/Infrastructure/Education	0	1,917,000		
					ALL: Condition – Up to \$140,000 for the Maui Farmer Support Network/Farmer Navigational Coaching Program.				
123					Motion by ALL, seconded by GJ; 8 ayes, 1 excused (TK) (ALL Grant #1).		0		
					ALL: Condition – Up to \$553,366 must be allocated to the Maui County Farm Bureau.				
124					Motion by ALL, seconded by NUH; 7 ayes, 2 excused (TK and TC) (YLS Grant #1).		0		
125	AG	GF	OP		Net appropriation				1,917,000
126									
127					(ii) Agriculture Recovery	0	1,000,000		
128	AG	GF	OP		Net appropriation				1,000,000
129									
130					(iii) Grow Some Good	0	150,000		
131	AG	GF	OP		Net appropriation				150,000
132									
133					(iv) Hawai'i Farmers Union United	0	375,000		
134	AG	GF	OP		Net appropriation				375,000
135									
136					(v) Lāna'i Agriculture	0	80,000		
137	AG	GF	OP		Net appropriation				80,000
138									
139					(vi) Lāna'i Grown Food Stimulus Program	0	70,000		
					(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 of 0 and 5.				
140									
141	AG	GF	OP		Net appropriation				70,000
142									

NOT FINAL
DRAFT as of 04/26/25 at 8:55 p.m.

FISCAL YEAR 2026
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88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
143					(vii) Livestock		80,000		
144	AG	GF	OP		Net appropriation				80,000
145									
146					(viii) Maui Nui Botanical Gardens, Inc.	0	150,000		
147	AG	GF	OP		Net appropriation				150,000
148									
149					(ix) Agricultural Micro Grants Program	0	3,000,000		
150					(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. <u>Except for up to \$250,000 for flowers and plants to make lei,</u> 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). Motion by NUH, seconded by TP; 7 ayes, 2 excused (TK and SS).				
151					TP: Revise Condition (a) to apply to floriculture businesses. Motion by TP, seconded by ALL; tabled, then withdrawn.				
152					KRF: Condition – Up to \$100,000 for the administration of micro-grant data collection. Motion by KRF, seconded by ALL; 8 ayes, 1 excused (TK) (KRF CW #3).		100,000		
153									
154	AG	GF	OP		Net appropriation				3,100,000
155									
156					(x) Molokai Agriculture	0	100,000		
157	AG	GF	OP		Net appropriation				100,000

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89									
158									
159					(xi) Molokai Livestock Cooperative	0	20,000		
160	AG	GF	OP		Net appropriation				20,000
161									
162					(xii) Non-Food Agriculture	0	80,000		
163					C CW #5: Increase the Non-Food Agriculture Grant Subsidy by \$250,000 for flowers and plants used to make leis. Withdrawn.				
164									
165	AG	GF	OP		Net appropriation				80,000
166									
167					(xiii) University of Hawaii Tropical Agriculture/Human [Resources] Resilience	0	150,000		
					TP: Vote to approve name change.				
168					Motion by TP, seconded by ALL; 8 ayes, 1 excused (TK).				
169	AG	GF	OP		Net appropriation				150,000
170									
171					(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.				
172					Motion by GJ, second TC; 8 ayes, 1 excused (TK) (GJ CW#2).				
173									
174	AG	GF	OP		Net appropriation				2,000,000
175									
					(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.				
176					Motion by KRF, seconded by GJ; 8 ayes, 1 excused (TK) (KRF CW #4).		500,000		

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89									
177									
178	AG	GF	OP		Net appropriation				500,000
179									
180					(4) Grants and disbursements for Animal Management				
181					(i) Grant to Maui Humane Society for Animal Sheltering Program		2,033,000		
182					(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 Moloka‘i, and spay/neuter programs. Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK) (TC CW #4).		350,000		
184	AG	GF	OP		Net appropriation				2,383,000
185									
186					(ii) Animal Enforcement Program		1,061,000		
187					(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). Motion reconsidered by TC, seconded by NUH; 8 ayes, 1 excused (TK). Motion withdrawn.				
189					(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 Moloka‘i, and spay/neuter programs. Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK) (TC CW #4).		150,000		
190	AG	GF	OP		Net appropriation				1,211,000
191									
192					(iii) Maui Humane Society for Molokai		140,000		

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89									
					(a) Increase funding for the Maui Humane Society for services on Molokaʻi by \$100,000. TC: Increase funding by \$100,000 for animal sheltering, enforcement, Maui Humane Society services on Molokaʻi, and spay/neuter programs. Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK) (TC CW #4).		100,000		
193									
194	AG	GF	OP		Net appropriation				240,000
195									
196					(iv) Spay/Neuter Programs		165,000		
					(a) Increase Spay/Neuter Programs by \$50,000 Increases for Animal sheltering, enforcement, MHS for Molokai, and spay/neuter. TC second NUH, 8 ayes 1 excused TK (TC CW #4).		50,000		
197									
198	AG	GF	OP		Net appropriation				215,000
199									
200					(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 Lānaʻi and Molokaʻi. Reduce the Molokaʻi grant to \$100,000 and delete other feral animal control grants. Motion by TC, seconded by nuh; 8 ayes, 1 excused (TK) (YLS CW #4 (TC)).				
201									
202	AG	GF	OP		Net appropriation				2,500,000
203									
204					(vi) Feral Animal Control - Lānaʻi		285,000		
					YLS: Move the program from the Mayor’s Office to the Department of Agriculture. Establish grant conditions for feral animal control on Lānaʻi and Molokaʻi. Reduce the Molokaʻi grant to \$100,000 and delete other feral animal control grants. Motion by TC, seconded by nuh; 8 ayes, 1 excused (TK) (YLS CW #4 (TC)).				
205									
206	AG	GF	OP		Net appropriation				285,000
207									
208					(vii) Feral Animal Control - Molokai				

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88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
209					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 Moloka‘i. Reduce the Moloka‘i grant to \$100,000 and delete other feral animal control grants. Motion by TC, seconded by nuh; 8 ayes, 1 excused (TK) (YLS CW #4 (TC)).				
210	AG	GF	OP		Net appropriation		100,000		100,000
211									
212									
213					DEPARTMENT OF THE CORPORATION COUNSEL				
214					Legal Services Program	5,219,598	638,161		
215					(1) Disbursement for salaries and premium pay is limited to 51.6 equivalent personnel.				
216					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).	128,643			
217									
218	CC	GF	OP		Net appropriation				5,986,402
219									
220					EAST MAUI WATER AUTHORITY				
221					Administration Program	443,244	830,247		
222					(1) Disbursement for salaries and premium pay is limited to [5.6] 8.0 equivalent personnel.				
223					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. Motion by SS, seconded by KRF; 7 ayes, 2 excused (TK and AL) (SS RA #1).	36,752	2,500		
224									
225	EMWA	GF	OP		Net appropriation				1,312,743
226									
227					EMERGENCY MANAGEMENT AGENCY				
228					Emergency Management Program	2,085,295	1,519,169		

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89									
229					(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.				
230					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				
231					TP second NUH, 7 ayes, 2 excused TK and AL		400,000		
					Up to \$200,000 for the Hāna Resilience Hub for property clearing and build-out.				
232					Motion by SS, seconded by KRF; 8 ayes, 1 excused (NUH) (SS RA #2).		200,000		
233	EMA	GF	OP		Net appropriation				4,045,159
234									
235					(2) Grant to American Red Cross	0	55,000		
236	EMA	GF	OP		Net appropriation				55,000
237									
238					(3) Grant to Volunteer Organization Active in Disaster	0	10,000		
239	EMA	GF	OP		Net appropriation				10,000
240									
241					(4) Grant to Maui Search and Rescue	0	10,000		
242	EMA	GF	OP		Net appropriation				10,000
243									
					(5) Grant to [Civil Air Patrol Kahului Squadron] for the Maui County Composite Squadron, Kahului	0	10,000		
244									
245					Non-substantive name change: "Maui County Composite Squadron, Kahului."				
246	EMA	GF	OP		Net appropriation				10,000
247									
248					DEPARTMENT OF ENVIRONMENTAL MANAGEMENT				
249					Administration Program - General Fund	732,354	1,395,378		
250					(1) Disbursement for salaries and premium pay is limited to 8.0 equivalent personnel.				
					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.				
251					Motion by TP, seconded by ALL; 9 ayes.	(51,176)			

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88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
252					TK: Motion to reduce funding for expansion positions from eight months to four months. Motion by TK, seconded by NUH; motion withdrawn.				
253					(2) Up to \$1,250,000 must be for Ma'alaea Village Association for design work and site preparation related to the construction and operation of the Ma'alaea Regional Wastewater Reclamation System.				
254					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)		
255					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		
256					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)		
257					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			
258	EM	GF	OP		Net appropriation				2,105,492
259									
260					Wastewater Administration Program - Sewer Fund	2,770,522	1,845,749		
261					(1) General				
262					(i) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
263					TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases and cover fringe benefits. Motion by TP, seconded by ALL; 9 ayes.	(200,000)			
264					TP: Cut approximately 32 percent of carryover savings by reducing the Category B Account for a total of \$998,750. Motion by TP, seconded by ALL; 9 ayes.		(998,750)		

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88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
265					TP: Cut approximately 42 percent of carryover savings in this category (FY 2024) to lower proposed sewer rate increases and cover fringe benefits. Motion by TP, seconded by GJ; 8 ayes, 1 excused (NUH).	200,000			
266					TP: Cut approximately 32 percent of carryover savings by reducing the Category B Account for a total of \$998,750. Motion by TP, seconded by GJ; 8 ayes, 1 excused (NUH).		998,750		
267	EM	SF	OP		Net appropriation				4,616,271
268									
269					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	3,247,771		
270					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 ALL; 9 ayes.		(158,250)		
271					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		
272	EM	SF	OP		Net appropriation				3,247,771
273									
274					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,212,912		
275					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)		
276					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		
277	EM	SF	OP		Net appropriation				1,212,912
278									
279					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	3,111,293		

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89									
280					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)		
281					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		
282	EM	SF	OP		Net appropriation				3,111,293
283									
284					(5) Debt Service	0	14,966,243		
285	EM	SF	OP		Net appropriation				14,966,243
286									
287					(6) Administrative Overhead Charge	0	7,372,904		
288					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)		
289					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		
290	EM	SF	OP		Net appropriation				7,372,904
291									
292					Wastewater Operations Program - Sewer Fund	8,935,636	20,540,603		
293					(1) Disbursement for salaries and premium pay is limited to 101.0 equivalent personnel.				
294					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)			

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89									
295					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			
296					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)		
297					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		
298	EM	SF	OP		Net appropriation				29,476,239
299									
300					Solid Waste Administration Program - Solid Waste Management Fund	1,418,931	465,302		
301					(1) General				
302					(i) Disbursement for salaries and premium pay is limited to 14.0 equivalent personnel.				
303	EM	SWF	OP		Net appropriation				1,884,233
304									
305					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,688,948		
306									
307	EM	SWF	OP		Net appropriation				2,688,948
308									
309					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,004,221		
310									
311	EM	SWF	OP		Net appropriation				1,004,221
312									
313					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	2,575,972		
314									
315	EM	SWF	OP		Net appropriation				2,575,972
316									
317					(5) Debt Service	0	8,722,931		
318	EM	SWF	OP		Net appropriation				8,722,931
319									

NOT FINAL
DRAFT as of 04/26/25 at 8:55 p.m.

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88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
320					(6) Administrative Overhead Charge	0	5,181,681		
321									
322	EM	SWF	OP		Net appropriation				5,181,681
323									
324					Solid Waste Operations Program - Solid Waste Management Fund	7,366,451	15,465,542		
325					(1) Disbursement for salaries and premium pay is limited to 96.0 equivalent personnel.				
326					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)		
327	EM	SWF	OP		Net appropriation				22,486,993
328									
329					Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund	620,800	11,230,027		
330					(1) General				
331					(a) Disbursement for salaries and premium pay is limited to 9.5 equivalent personnel.				
332					TP: Reduce Category A equivalents and corresponding fringe. Motion by TP, seconded by NUH; 9 ayes.	(38,864)			
333					TP: Reduce Category B by rounding the furniture allocation to \$10,000. Motion by TP, seconded by ALL; 9 ayes.		(10,000)		
334					(b) Up to \$250,000 must be allocated to Ka‘ehu to manage and restore County shoreline property at tax map key (2) 3-3-001:001. Motion by ALL, seconded by NUH; 9 ayes (AL RA #1).		250,000		
335					(c) Up to \$350,000 must be used for West Maui Green Cycle LLC. Motion by TP, seconded by NUH; 9 ayes (TP CW #1).		350,000		
336					(d) Up to \$380,000 must be used for Malama Kula for hazard mitigation and green waste. GJ second TK, 9 ayes (YLS CW #3 Replacement)		380,000		
337	EM	EPS	OP		Net appropriation				12,781,963
338									
339					(2) Environmental Protection Grants	0	700,000		

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88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
340					TP: Reduce Category B by \$400,000 due to three key vacancies that may impact the ability to issue grants. Motion by TP, seconded by ALL; 9 ayes.		(400,000)		
341					TP: Reduce Category B by \$400,000 due to three key vacancies that may impact the ability to issue grants. Motion by GJ, seconded by AL; 5 ayes, 3 noes (TP, TC, YLS), 1 excused (NUH).		400,000		
342	EM	EPS	OP		Net appropriation				700,000
343									
344					(3) Grant to Mālama Maui Nui	0	155,500		
345					(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. Motion by TK, seconded by ALL; 9 ayes (YLS RA #1).		75,000		
346									
347	EM	EPS	OP		Net appropriation				230,500
348									
349					(4) Grant to Community Work Day Program, dba Mālama Maui Nui	0	306,000		
350	EM	EPS	OP		Net appropriation				306,000
351									
352					(5) Grant to Maui Invasive Species Committee (MISC)		2,800,000		
353	EM	EPS	OP		Net appropriation				2,800,000
354									
355					(6) Grant to Maui Nui Marine Resource Council	0	225,000		
356					GJ: Increase the supplemental transfer to EP&S by \$300,000, for a total amount of \$525,000. Motion by GJ, seconded by SS; 9 ayes (GJ CW #5).		300,000		
357									
358	EM	EPS	OP		Net appropriation				525,000
359									
360					(7) Grant to Maui Nui Seabird Recovery Project	0	82,500		
361	EM	EPS	OP		Net appropriation				82,500
362									
363					(8) Green Building and Resiliant Housing Grants	0	100,000		
364	EM	EPS	OP		Net appropriation				100,000

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88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
365									
366					(9) Mālama Maui for Go Green West Maui Recycling program		80,000		
367	EM	EPS	OP		Net appropriation				80,000
368									
369									
370					(10) Green Grants Program	0	160,000		
371	EM	EPS	OP		Net appropriation				160,000
372									
373					(11) Grant to Malama [Hamakua] Hāmākua Maui	0	25,000		
					NUH: Increase the amount by \$15,000, for a total amount of \$40,000.				
374					Motion by NUH, seconded by TK; 9 ayes (NUH CW #3).		15,000		
375									
376	EM	EPS	OP		Net appropriation				40,000
377									
378					(12) Maui County Wetlands Grants	0	800,000		
379	EM	EPS	OP		Net appropriation				800,000
380									
					(13) [Maui Soil/Water Conservation District] Grants for Maui Island Hawaiʻi Soil & Water Conservation Districts	0	650,000		
381									
382	EM	EPS	OP		Net appropriation				650,000
383									
					(14) [Soil/Water Conservation- Molokai and Lānaʻi] Grants for Lānaʻi and Molokai Hawaiʻi Soil & Water Conservation Districts		30,000		
384									
385	EM	EPS	OP		Net appropriation				30,000
386									
387					(15) Renewable Energy Program Grants	0	100,000		
388	EM	EPS	OP		Net appropriation				100,000
389									
					(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.				
391					Motion by TP, seconded by NUH; 9 ayes.		(12,300)		
392	EM	EPS	OP		Net appropriation				184,183
393									
					(17) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	73,379		
394									

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					TP: Reduce Category A equivalents and corresponding fringe.				
395					Motion by TP, seconded by NUH; 9 ayes.		(4,594)		
396	EM	EPS	OP		Net appropriation				68,785
397									
398					(18) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	188,227		
					TP: Reduce Category A equivalents and corresponding fringe.				
399					Motion by TP, seconded by NUH; 9 ayes.		(11,784)		
400	EM	EPS	OP		Net appropriation				176,443
401									
402					(19) Administrative Overhead Charge	0	378,627		
					TP: Reduce Category A equivalents and corresponding fringe.				
403					Motion by TP, seconded by NUH; 9 ayes.		(7,847)		
404	EM	EPS	OP		Net appropriation				370,780
405									
406					DEPARTMENT OF FINANCE				
407					Administration Program	1,606,381	1,806,512		
408					(1) Disbursement for salaries and premium pay is limited to 23.0 equivalent 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.				
409					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.				
410					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	62,686			
411	FN	GF	OP		Net appropriation				3,400,579
412									
413					Accounts Program	1,623,006	212,515		
414					(1) Disbursement for salaries and premium pay is limited to 23.0 equivalent personnel.				
415	FN	GF	OP		Net appropriation				1,835,521
416									
417					Real Property Assessment Program	2,728,682	896,486		

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88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
418					(i) Disbursement for salaries and premium pay is limited to 44.0 equivalent personnel.				
419					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)			
420	FN	GF	OP		Net appropriation				3,550,168
421									
422					Motor Vehicle and Licensing Program	3,291,936	2,010,832		
423					(i) Disbursement for salaries and premium pay is limited to 62.7 equivalent personnel.				
424					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)			
425	FN	GF	OP		Net appropriation				5,152,768
426									
427					Purchasing Program	449,172	83,710		
428					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
429	FN	GF	OP		Net appropriation				532,882
430									
431					Treasury Program	1,093,596	901,752		
432					(1) Disbursement for salaries and premium pay is limited to 18.0 equivalent personnel.				
433	FN	GF	OP		Net appropriation				1,995,348
434									
435					Countywide Costs				
436					(1) Fringe Benefits	0	171,763,735		
437					TP: Department of Agriculture Salaries Reduction		(61,207)		
438					TP: Emergency Management Agency Salaries Reduction		(149,715)		
439					SS: East Maui Water Authority Salary Increase		34,540		
440					TP: Department of Environmental Management - Admin		(48,095)		
441					TP: Department of Finance Salaries Reduction - Admin		(70,485)		
442					TP: Department of Finance Salaries Reduction - RPT		(70,485)		

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
443					TP: Department of Finance Salaries Reduction - DMV		(140,970)		
444					TP: Department of Fire Salaries Reduction - Fire and Public Safety - Administration		(167,615)		
445					TP: Department of Fire Salaries Reduction - Fire and Public Safety - Fire/Rescue Operations Program		(104,780)		
446					TP: Department of Fire Salaries Reduction - Fire and Public Safety - Ocean Safety Program		(261,950)		
447					TP: Department of Human Concerns Reduction - Human Concerns Program		(234,950)		
448					TP: Department of Planning Salaries Reduction - Administration Program		(102,229)		
449					TP: Department of Prosecuting Attorney Salaries Reduction - Prosecution Program		(91,609)		
450					TP: Department of Transportation Salaries Reduction - Prosecution Program		(27,393)		
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision.				
451					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).		(1,687,332)		
452					TP: Department of Transportation Salaries Reduction - Management ITSD		(266,275)		
					TP: Department of Transportation Salaries Reduction - Management Board of Ethics		(34,449)		
453									
454					TP: Department of Police Salaries Reduction - Administration		(838,240)		
455					TP: Department of Police Salaries Reduction - Uniformed Patrol Services Program		(628,680)		
					TP: Department of Public Works Salaries Reduction - Engineering Program - General Fund		(93,980)		
456									
457					TP: Department of Public Works Salaries Reduction - Special Maintenance Program - General Fund		(93,980)		
					(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.				
458							8,000,000		

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					(3) Up to \$26,000,000 must be allocated for supplemental agreements to the master agreements.				
459					Motion by TP, seconded by KRF; 8 ayes, 1 no (YLS) (TP CW #5).		26,000,000		
460					Restore: TP: Department of Fire Salaries Reduction - Fire and Public Safety - Administration		167,615		
461					Restore: TP: Department of Fire Salaries Reduction - Fire and Public Safety - Fire/Rescue Operations Program		104,780		
					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				
462					Motion by KRF, seconded by ALL; 8 ayes, 1 excused (NUH).		(294,283)		
					KRF: Transfer funds from the Department of Finance, Countywide Expenditures, Fringe Benefits account for director wage increases and to add benefit costs for staff salary increases (non-management and non-attorney):				
					Base amount: \$537,024				
463					Motion by KRF, seconded by ALL; 8 ayes, 1 excused (NUH).		504,695		
464									
465	CW	GF	OP		Net appropriation				201,106,662
466									
467					(2) Fringe Benefits Reimbursement	0	(37,486,231)		
468					TP: Adjustment for Wastewater Administration Program - Sewer Fund FICA & ERS	158,250			
469					TP: Adjustment for Wastewater Administration Program - Sewer Fund EUTF	59,100			
470					TP: Adjustment for Wastewater Administration Program - Sewer Fund OPEB	151,600			
					Restore: TP: Adjustment for Wastewater Administration Program				
471					- Sewer Fund FICA & ERS	(158,250)			
					Restore: TP: Adjustment for Wastewater Administration Program				
472					- Sewer Fund EUTF	(59,100)			
					Restore: TP: Adjustment for Wastewater Administration Program				
473					- Sewer Fund OPEB	(151,600)			
474					TP: Adjustment for EP&S FICA & ERS	12,300			
475					TP: Adjustment for EP&S EUTF	4,594			

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
476					TP: Adjustment for EP&S OPEB	11,784			
477					TP: Adjustment for Transportation Highway	73,790			
478	CW	GF	OP		Net appropriation				(37,383,763)
479									
480					(3) Bond Issuance and Debt Service	0	76,986,225		
481					(i) Appropriations for debt service cannot be construed as Council ratification of contracts and leases not previously approved by the Council.				
482	CW	GF	OP		Net appropriation				76,986,225
483									
484					(4) Supplemental Transfer to the Environmental Protection and Sustainability Fund	0	15,054,237		
485					Adjustment for EP&S Increases	884,612			
					Restore: GJ: Restore the reduction to Environmental Grants.				
486					Motion by GJ, seconded by AL; 5 ayes, 3 noes (TP, TC, YLS), 1 excused (NUH).	400,000			
487									
488	CW	GF	OP		Net appropriation				16,338,849
489									
490					(5) Supplemental Transfer to the Highway Fund	0	35,848,245		
491					TP: Adjustment for Transportation Highway		(193,980)		
492					NUH: Adjustment for Transportation - Highway CIP		50,000		
493	CW	GF	OP		Net appropriation				35,704,265
494									
495					(6) Supplemental Transfer to the Solid Waste Management Fund	0	14,559,183		
496					TC: Adjustment for Solid Waste Management Fund		(345,000)		
497	CW	GF	OP		Net appropriation				14,214,183
498									
499					(7) Insurance Programs and Self Insurance	0	21,600,000		
500	CW	GF	OP		Net appropriation				21,600,000
501									
502					(8) Transfer to the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund	0	6,503,886		
503									
504									
505	CW	GF	OP		Net appropriation				6,503,886
506									
507					(9) Transfer to the Affordable Housing Fund	0	32,519,431		
508					Add for Mokuhau Subdivision property buyback		500,000		
509					GF Carryover/Savings Add for Lipoa Apartments		13,939,853		
510	CW	GF	OP		Net appropriation				46,959,284

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
511									
512					(10) General Costs	0	2,047,272		
513	CW	GF	OP		Net appropriation				2,047,272
514									
515					(11) Overhead Reimbursement	0	(27,273,135)		
516					Calculation Adjustment		(540)		
517					TP: Adjustment for Wastewater Administration Program - Sewer Fund Administration	100,950			
518					TP: Adjustment for EP&SAdmin	7,847			
519					TP: Adjustment for Transportation - Highway Administration	20,190			
520					Restore: TP: Adjustment for Sewer Restore	(100,950)			
521	CW	GF	OP		Net appropriation				(27,245,638)
522									
523					(12) Transfer to the Emergency Fund	0	25,000,000		
524	CW	GF	OP		Net appropriation				25,000,000
525									
526					(13) One Main Plaza Lease	0	560,000		
527	CW	GF	OP		Net appropriation				560,000
528									
529					(14) Transfer to the General Excise Tax Fund	0	60,530,047		
530	CW	GF	OP		Net appropriation				60,530,047
531									
532					(15) Transfer to the General Excise Tax Fund - Department of Hawaiian Home Lands	0	15,132,512		
533	CW	GF	OP		Net appropriation				15,132,512
534									
535					(16) Post-Employment Obligations	0	8,566,147		
536	CW	GF	OP		Net appropriation				8,566,147
537									
538					(17) Transfer to the Managed Retreat <u>Revolving</u> Fund	0	2,578,827		
539	CW	GF	OP		Net appropriation				2,578,827
540									
541									
542					DEPARTMENT OF FIRE AND PUBLIC SAFETY				
543					Administration Program	2,355,968	1,639,244		
544					(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
545					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)			
546					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)		
547					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.				
548					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			
549					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			
550									
551	FS	GF	OP		Net appropriation				4,052,763
552									
553					Training Program	1,712,832	1,487,623		
554					(1) Disbursement for salaries and premium pay is limited to 17.0 equivalent personnel.				
555									
556	FS	GF	OP		Net appropriation				3,200,455
557									
558					Fire/Rescue Operations Program	37,688,185	13,307,574		
559					(1) Disbursement for salaries and premium pay is limited to 325.0 equivalent personnel.				
560					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)			

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88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					Restore: TP: Restore the observation that carryover in FY 2023 was over \$1.27 million, and in FY 2024 was over \$3.03 million.				
561					Motion by TP, seconded by AL; seconded by AK; 7 ayes, 2 excused (NUH and GJ).	100,000			
562	FS	GF	OP		Net appropriation				50,995,759
563									
564					Fire Prevention Program	1,779,184	374,303		
565					(1) General				
566					(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.				
567					Motion by TP, seconded by NUH; 9 ayes.		0		
568	FS	GF	OP		Net appropriation				2,153,487
569									
570					Ocean Safety Program	6,609,827	821,167		
571					(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.				
572					Motion by TP, seconded by SS; 9 ayes.	(250,000)			
573	FS	GF	OP		Net appropriation				7,180,994
574									
575					DEPARTMENT OF HOUSING				
576					Housing Program	1,807,830	1,360,550		
577					(1) General				
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision.				
578					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	52,655			
579									
					(i) Disbursement for salaries and premium pay is limited to 23.0 equivalent personnel.				
580									
581									
582	HD	GF	OP		Net appropriation				3,221,035
583									
584					(2) Transfer to the Homeowner Programs Revolving Fund	0	3,000,000		
585	HD	GF	OP		Net appropriation				3,000,000

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88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
586									
587					(3) Transfer to Experimental and Demonstration Housing Projects Fund	0	4,750,000		
					TP: Reduce allocation by \$1 million.				
588					Motion by TP, seconded by NUH; 7 ayes, 2 excused (AL and TK).		(1,000,000)		
589	HD	GF	OP		Net appropriation				3,750,000
590									
591					(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.				
592					Motion by SS, seconded by GJ; 9 ayes (SS CW #4).		1,350,000		
593									
594	HD	GF	OP		Net appropriation				4,350,000
595									
596					(5) Grant to Hale Mahaolu for homeowners & housing counseling program	0	190,000		
597	HD	GF	OP		Net appropriation				190,000
598									
					(6) Lānaʻi 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		
599					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.				
600					Motion by GJ, seconded by TK; 7 ayes, 2 noes (TP and YLS) (GJ RA #1).		5,000,000		
601	HD	GF	OP		Net appropriation				15,000,000
602									
603					(7) Grant to Lahaina Community Land Trust	0	3,000,000		
					TP: Increase the General Fund allocation for the Insurance Gap Program.				
604					Motion by TP, seconded by GJ; 9 ayes (TP RA #2).		3,000,000		
605	HD	GF	OP		Net appropriation				6,000,000
606									
607					(8) Hale [O Laʻie] ‘O Lāʻie	0	5,200,000		
608	HD	GF	OP		Net appropriation				5,200,000
609									
610					(9) Kilohana Makai Workforce Housing Project	0	1,000,000		

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
611	HD	GF	OP		Net appropriation				1,000,000
612									
613					(10) Grant to Maui Economic Opportunity, Inc. for the Women's Reintegration Program	0	175,000		
614	HD	GF	OP		Net appropriation				175,000
615									
616					(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.				
617					Motion by GJ, seconded by TK; 9 ayes (GJ CW #4).		250,000		
618	HD	GF	OP		Net appropriation				250,000
619									
620					DEPARTMENT OF HUMAN CONCERNS				
621					Administration Program	649,234	29,695		
622					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision.				
623					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	52,655			
624	HC	GF	OP		Net appropriation				731,584
625									
626					Human Concerns Program	4,291,241	2,380,819		
627					(1) General				
628					(i) Disbursement for salaries and premium pay is limited to 75.0 equivalent personnel.				
					TP: Remove funding for vacancies and unfilled positions, plus fringe benefits of approximately \$234,950.				
629					Motion by TP, seconded by ALL; 8 ayes, 1 excused (TK).	(250,000)			
630	HC	GF	OP		Net appropriation				6,422,060
631									
632					(2) Grants and disbursements for food, shelter, and safety	0	1,136,800		
633									
634	HC	GF	OP		Net appropriation				1,136,800
635									
636					(3) Grants and disbursements for early childhood				
637					(i) Early Childhood Programs	0	1,423,500		

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FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					(a) Up to \$630,000 must be allocated to Maui Economic Opportunity, Inc., for Early Childhood Programs.				
638					Motion by TK, seconded by GJ; 8 ayes, 1 excused (TP) (TK CW #2).		630,000		
639									
640	HC	GF	OP		Net appropriation				2,053,500
641									
642					(ii) Maui Economic Opportunity, Inc., for Head Start Afterschool Programs & Summer Programs	0	473,205		
643	HC	GF	OP		Net appropriation				473,205
644									
645					(iii) Maui Family Support Services, Inc.	0	115,000		
646	HC	GF	OP		Net appropriation				115,000
647									
648					(iv) Partners in Development Foundation	0	43,697		
649	HC	GF	OP		Net appropriation				43,697
650									
651					(4) Grants and disbursements for health, human services, and education				
652					(i) Feed My Sheep	0	125,000		
653	HC	GF	OP		Net appropriation				125,000
654									
655					(ii) Habitat for Humanity Maui, Inc.	0	250,000		
656	HC	GF	OP		Net appropriation				250,000
657									
658					(iii) Hale Mahaolu Personal Care Grant	0	170,000		
659									
660	HC	GF	OP		Net appropriation				170,000
661									
662					(iv) Hale Makua Health Services-Physician Services	0	100,000		
663									
664	HC	GF	OP		Net appropriation				100,000
665									
666					(v) Houseless Programs	0	2,858,300		
667	HC	GF	OP		Net appropriation				2,858,300
668									
669					(vi) Hui Laulima O Hana for Hāna Dialysis Home Program	0	130,073		
670	HC	GF	OP		Net appropriation				130,073
671									
672					(vii) Immigrant and Migrant Services	0	400,000		

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FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					(a) Up to \$235,000 must be allocated for the Know Your Rights/Train the Trainer and Community Care Navigation Support programs.				
673					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP) (GJ CW #3).		235,000		
674									
675	HC	GF	OP		Net appropriation				635,000
676									
677					(viii) Kohala Coast Urgent Care, LLC	0	300,000		
678	HC	GF	OP		Net appropriation				300,000
679									
680					(ix) Lānaʻi Community Health Center	0	82,610		
681	HC	GF	OP		Net appropriation				82,610
682									
683					(x) Lānaʻi Kinaʻole	0	175,000		
684	HC	GF	OP		Net appropriation				175,000
685									
686					(xi) Maui County Veterans Council	0	20,000		
687	HC	GF	OP		Net appropriation				20,000
688									
689					(xii) Maui Day Care Center for Senior Citizens and Disabled, Inc., dba Maui Adult Day Care Centers	0	536,503		
690	HC	GF	OP		Net appropriation				536,503
691									
692					(xiii) Maui Economic Opportunity, Inc., for Enlace Hispano Program	0	107,532		
693	HC	GF	OP		Net appropriation				107,532
694									
695					(xiv) Maui Economic Opportunity, Inc., for Senior Planning and Coordination Council Coordinator	0	89,465		
696	HC	GF	OP		Net appropriation				89,465
697									
698					(xv) The Maui Farm, Inc.	0	259,666		
699	HC	GF	OP		Net appropriation				259,666
700									
701					(xvi) Maui Food Bank, Inc.	0	400,000		
702	HC	GF	OP		Net appropriation				400,000
703									
704					(xvii) Maui Hui Malama	0	324,593		
705	HC	GF	OP		Net appropriation				324,593
706									

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FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
707					(xviii) Mental Health Association in Hawai‘i	0	110,000		
708	HC	GF	OP		Net appropriation				110,000
709									
710					(xix) Mental Health [Kokua] Kōkua	0	192,337		
711	HC	GF	OP		Net appropriation				192,337
712									
713					(xx) Mental Health Programs	0	500,000		
714	HC	GF	OP		Net appropriation				500,000
715									
716					(xxi) Moloka‘i Child Abuse Prevention Pathways	0	99,609		
717	HC	GF	OP		Net appropriation				99,609
718									
719					(xxii) Molokai Community Health Center	0	330,000		
720	HC	GF	OP		Net appropriation				330,000
721									
722					(xxiii) Molokai Rural Health Community Association, Inc.	0	570,000		
723	HC	GF	OP		Net appropriation				570,000
724									
725					(xxiv) Molokai Veterans Caring for Veterans	0	15,000		
726	HC	GF	OP		Net appropriation				15,000
727									
728					(xxv) The Salvation Army	0	245,000		
					(a) \$250,000 must be used for services for unsheltered persons.				
729					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP) (TK CW #4).		250,000		
730									
731	HC	GF	OP		Net appropriation				495,000
732									
733					(xxvi) Self-Sufficiency Programs	0	95,000		
734	HC	GF	OP		Net appropriation				95,000
735									
736					(xxvii) Services to the Frail and Elderly	0	1,150,000		
737	HC	GF	OP		Net appropriation				1,150,000
738									
739					(xxviii) Suicide Prevention	0	50,987		
740					(a) Support suicide prevention on Molokai.				
741	HC	GF	OP		Net appropriation				50,987
742									
743					(xxix) West Maui Vererans Club, Inc.	0	5,000		
744	HC	GF	OP		Net appropriation				5,000

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FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
745									
746					(xxx) Women Helping Women	0	250,000		
747					(a) Up to \$11,000 must be used to provide services in East Maui.				
748	HC	GF	OP		Net appropriation				250,000
749									
750					(xxxi) Maui Rescue Mission, Inc.	0	0		
					(a) Maui Rescue Mission, Inc., must obtain a Right of Entry for County-owned property.				
751					Motion by SS, seconded by GJ; 7 ayes, 2 excused (KRF and TP) (SS CW #2).		200,000		
752	HC	GF	OP		Net appropriation				200,000
753									
754					(xxxii) Maui Grassroots Collective, Inc.	0	0		
					(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; Holo Holo 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.				
755					Motion by SS, seconded by GJ; 9 ayes (SS CW #1).		450,000		
756	HC	GF	OP		Net appropriation				450,000
757									
758					(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.				
759					Motion by SS, seconded by GJ; 9 ayes (SS CW #3).		175,000		
760	HC	GF	OP		Net appropriation				175,000
761									
762					(5) Grants and disbursements for substance abuse prevention and treatment				
763									
764					(i) Aloha House, Inc. Enhanced Coordinated Care Program		323,000		
765	HC	GF	OP		Net appropriation				323,000
766									
					(ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program	0	320,865		
767									
768	HC	GF	OP		Net appropriation				320,865
769									

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FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
770					(iii) Maui Economic Opportunity, Inc. for Underage Drinking Prevention Campaign	0	56,092		
771	HC	GF	OP		Net appropriation				56,092
772									
773					(iv) Substance Abuse Programs	0	555,000		
774	HC	GF	OP		Net appropriation				555,000
775									
776					(v) Youth Alcohol Education Awareness Programs	0	50,000		
777	HC	GF	OP		Net appropriation				50,000
778									
779					(iv) Aloha House, Inc.				
780					(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		
781	HC	GF	OP		Net appropriation				168,000
782									
783					(6) Grants and disbursements for youth centers and programs				
784									
785					(i) Best Buddies Hawaii, LLC	0	85,000		
786	HC	GF	OP		Net appropriation				85,000
787									
788					(ii) Big Brothers Big Sisters of Maui	0	245,068		
789	HC	GF	OP		Net appropriation				245,068
790									
791					(iii) Boys & Girls Clubs of Maui, Inc., for Central, Ha‘ikū, [Lahaina] Lāhainā , Makawao, [Paukukalo] Paukūkalo , and Kahekili Terrace Clubhouses	0	1,430,100		
792	HC	GF	OP		Net appropriation				1,430,100
793									
794					(iv) Boys & Girls Clubs of Maui, Inc., located on Molokai	0	280,000		
795	HC	GF	OP		Net appropriation				280,000
796									
797					(v) Hana Youth Center, Inc.	0	225,000		
798	HC	GF	OP		Net appropriation				225,000
799									
800					(vi) Hawaiian Kamali‘i, Inc.	0	28,394		
801	HC	GF	OP		Net appropriation				28,394
802									
803					(vii) Hui No'eau for the Hui No'eau Visual Art Center, Youth Family Art Outreach Program	0	75,000		

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FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
804	HC	GF	OP		Net appropriation				75,000
805									
806					(viii) Kīhei Youth Center	0	348,305		
807	HC	GF	OP		Net appropriation				348,305
808									
809					(ix) Lāna‘i Youth Center	0	354,421		
810	HC	GF	OP		Net appropriation				354,421
811									
812					(x) Maui Economic Opportunity, Inc., for Youth Services	0	329,572		
813	HC	GF	OP		Net appropriation				329,572
814									
815					(xi) Maui Family YMCA	0	250,000		
816	HC	GF	OP		Net appropriation				250,000
817									
818					(xii) Paia Youth Council, Inc.	0	350,000		
819	HC	GF	OP		Net appropriation				350,000
820									
821					(xiii) Project Graduation	0	47,741		
822					(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.				
823	HC	GF	OP		Net appropriation				47,741
824									
825					(xiv) Youth Programs	0	94,600		
826	HC	GF	OP		Net appropriation				94,600
827									
828					(7) Grants and disbursements for grants administration				
829					(i) Lokahi Pacific	0	100,000		
830	HC	GF	OP		Net appropriation				100,000
831									
832					(8) Maui United Way Countywide ALICE Initiative: Kama'āina Credit Initiative	0	0		
833					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		
834	HC	GF	OP		Net appropriation				12,000,000
835									

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FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
836					DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND				
837					Liquor Control Program	1,914,087	974,662		
838					(1) Disbursement for salaries and premium pay is limited to 27.0 equivalent personnel.				
839	LC	LF	OP		Net appropriation				2,888,749
840					Administrative Overhead Charge	0	1,339,861		
841	LC	LF	OP		Net appropriation				1,339,861
842									
843					DEPARTMENT OF MANAGEMENT				
844					Management Program	1,726,471	4,015,960		
845					(1) Disbursement for salaries and premium pay is limited to 17.0 equivalent personnel.				
846					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			
847					(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		
848					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		
849					(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		

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
850					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		
851	MD	GF	OP		Net appropriation				6,521,338
852									
853					Information Technology Services (ITS) Program	6,121,524	23,026,000		
854					(1) Disbursement for salaries and premium pay is limited to 67.0 equivalent personnel.				
855					TP: Reduce Category A and reduce fringe costs for vacant positions. Motion by TP, seconded by ALL; 9 ayes.	(283,332)			
856					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)		
857	MD	GF	OP		Net appropriation				28,608,192
858									
859					Office of Recovery Program	1,433,411	56,274,850		
860					(1) Disbursement for salaries and premium pay is limited to 15.0 equivalent personnel.				
861					(2) Up to \$2,753,000 must be for wildfire-related expenditures.		0		

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					<p>TP: Move to amend Office of Recovery Program account to add conditional language for:</p> <p>(a) Up to \$1,800,000 must be for the Lahaina Restoration Foundation for historical property restoration, Lahaina Courthouse, jail, church, etc.</p> <p>(b) Up to \$500,000 must be for Ke Ola Hou for health, education, and human services to wildfire survivors</p> <p>(c) Up to \$250,000 must be for Lahaina Town Action Committee for incubation of displaced businesses.</p> <p>(d) Up to \$700,000 must be for CNHA for workforce development and resiliency hub operations</p> <p>(e) Up to \$7,500,000 must be for Hawaii Community Lending</p> <p>(f) Up to \$1,000,000 must be for the Trust for Public Land for assistance with land acquisition in West Maui</p> <p>(g) Transfer \$3,900,000 to Capital Improvement Programs, Department of Management, for:</p> <p>(i) West Maui Community Plan Area, General Fund, Funds for land acquisition in West Maui - \$2,700,000</p> <p>(ii) Wailuku-Kahului Community Plan Area, General Fund, Iao Theater Roof Restoration - \$1,200,000</p> <p>(h) Transfer \$100,000 to Management Program with a condition stating “Up to \$100,000 must be for the Royal Order for roof repairs”</p> <p>Total reallocation of \$15.75 million</p>				
862					Motion by TP, seconded by NUH; 9 ayes.		(4,000,000)		
					(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.				
863					Motion by SS, seconded by TK; 8 ayes, 1 excused (AL) (SS Grant #2).		0		
					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.				
864					Motion by NUH, seconded by ALL; 8 ayes, 1 excused (TP) (YLS CW #2).		200,000		
865									
866	MD	GF	OP		Net appropriation				53,908,261

**FISCAL YEAR 2026
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
867									
868					(3) Grant to Ho'ōla iā Mauiakama Disaster Long Term Recovery Group	0	500,000		
869	MD	GF	OP		Net appropriation				500,000
870									
871					Board of Ethics Program	154,000	140,700		
872					(1) Disbursement for salaries and premium pay is limited to 3.0 equivalent personnel.				
873					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)			
874	MD	GF	OP		Net appropriation				258,044
875									
876					OFFICE OF THE MAYOR				
877					Administration Program	2,549,934	1,543,914		
878					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
879					(2) Up to \$25,000 must be for Festivals of Aloha, Inc. for the Annual commemoration of the August 2023 Maui Wildfires				
880					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)		
881					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			
882	OM	GF	OP		Net appropriation				3,779,270
883									
884					(3) <u>Grants to</u> Akakū: Maui Community Television	0	140,000		
885	OM	GF	OP		Net appropriation				140,000
886									
887					(4) <u>Grants for</u> Houseless Solutions <u>programs</u>	0	300,000		
888					(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		
889									
890	OM	GF	OP		Net appropriation				800,000

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
891									
892					(5) Grants for [Paia] Clean and Safe Programs	0	400,000		
					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 Makawāo Clean and Safe programs.				
893					Motion by NUH, seconded by TK; 8 ayes, 1 excused (TP) (NUH RA #2).		130,000		
					(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 Makawāo Clean and Safe program.				
					Motion by NUH, seconded by TK; 7 ayes, 1 no (GJ), 1 excused (TP) (NUH Grant #1 and Grant #2).		0		
894									
895	OM	GF	OP		Net appropriation				530,000
896									
897					(6) Clean and Safe Programs for Kihei	0	0		
					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		
898									
899	OM	GF	OP		Net appropriation				500,000
900									
					(7) Stewardship and Maintenance of County-owned Land.				
					Motion by KRF, seconded by TK; 8 ayes, 1 excused (TP) (KRF CW #5).		1,000,000		
901									
902	OM	GF	OP		Net appropriation				1,000,000
903									
904									
905					Budget Program	494,384	88,020		
906					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
907	OM	GF	OP		Net appropriation				582,404
908									
909					Economic Development Program	1,368,496	384,351		
910					(1) General				
911					(i) Disbursement for salaries and premium pay is not restricted by Section 5.				
912	OM	GF	OP		Net appropriation				1,752,847
913									

NOT FINAL
DRAFT as of 04/26/25 at 8:55 p.m.

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
914					(2) Grants and disbursements for business development and technology				
915					(i) University of Hawaii for the Hawaii Business Research Library	0	66,500		
916	OM	GF	OP		Net appropriation				66,500
917									
918					(ii) Council for Native Hawaiian Advancement	0	166,250		
919	OM	GF	OP		Net appropriation				166,250
920									
921					(iii) East Maui Economic Development, Environmental, and Cultural Programs	0	140,000		
					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000.				
922					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 \$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.				
923					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).				
924	OM	GF	OP		Net appropriation				200,000
925									
926					(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.				
927					Motion by GJ, seconded by KRF; 4 ayes, 5 noes (YLS, ALL, NUH, TC, TK). Motion Failed.				

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
928					(a) Up to \$150,000 must be allocated to Rising from the Ashes LLC for film production. Motion by TP, seconded by TK; 9 ayes (TP Grant #2).		0		
929	OM	GF	OP		Net appropriation				600,000
930									
931					(v) Ka Ipu Kukui, Inc.	0	47,500		
932					(a) Participation from Molokai and Lāna‘i must be funded for qualified participants.				
933	OM	GF	OP		Net appropriation				47,500
934									
935					(vi) Kahului Economic Development, Environmental and Cultural Programs	0	140,000		
936					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		
937					(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'iliahi, 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).				
938	OM	GF	OP		Net appropriation				200,000
939									
940					(vii) Kemper Sports Marketing LLC for the Maui Invitational	0	250,000		
941	OM	GF	OP		Net appropriation				250,000
942									
943					(viii) [Lahaina Town] LahainaTown Action Committee	0	75,000		
944	OM	GF	OP		Net appropriation				75,000
945									
946					(ix) Lāna‘i Economic Development, Environmental, and Cultural Programs	0	140,000		

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
947					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		
948					(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 Lanai 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 Lanai Heritage Subsistence Program for the Lana'i Community Based Subsistence Fishing Area. (g) Up to \$15,000 for Lanai Filipino Community Coalition. (h) Up to \$45,000 for Lanai Community Association for the Lana'i Pineapple Festival. Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).				
949	OM	GF	OP		Net appropriation				200,000
950									
951					(x) Ma Ka Hana Ka Ike Building Program	0	350,000		
952	OM	GF	OP		Net appropriation				350,000
953									
954					(xi) Made in Maui County Festival	0	110,000		
955	OM	GF	OP		Net appropriation				110,000
956									
957					(xii) Makawao-Pā'ia-Ha'ikū Economic Development, Environmental, and Cultural Programs	0	140,000		
958					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
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					(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-Paia-Haiku Residency area clean-up efforts, security, beautification, maintenance, community outreach, educational events, and economic development.				
959					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).				
960	OM	GF	OP		Net appropriation				200,000
961									
962					(xiii) Maui Economic Development Board, Inc.	0	975,000		
					(a) At least \$95,000 must be for science and technology programs for Molokai schools.				
963									
964	OM	GF	OP		Net appropriation				975,000
965									
					(xiv) Maui Economic Development Board, Inc. for STEMworks AFTER School Program				
966						0	213,750		
					(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.—				
967					Motion by TK, seconded by KRF; withdrawn (YLS Grant #2).		0		

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
968					(a) Up to \$20,000 must be for science, technology, engineering, math, and automotive programs for Upcountry. Motion by ALL, seconded by TK; 8 ayes, 1 excused (SS).		20,000		
969	OM	GF	OP		Net appropriation				233,750
970									
971					(xv) Maui Economic Development Board, Inc. For Healthcare Partnership Program	0	57,000		
972	OM	GF	OP		Net appropriation				57,000
973									
974					(xvi) Maui Economic Development Board, Inc. for Film Promotion	0	345,000		
975					(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 Moloka'i. Motion by KRF, seconded by AL; 8 ayes, excused (TP) (KRF RA #2).		50,000		
976	OM	GF	OP		Net appropriation				395,000
977									
978					(xvii) Maui Economic Development Board, Inc. for Maui County Public High Schools Auto Program Model	0	57,000		
979					(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).				
980					(a) Up to \$5,000 must be for automotive programs for Upcountry schools. Motion by ALL, seconded by TK; 8 ayes, 1 excused (SS).		5,000		
981									
982	OM	GF	OP		Net appropriation				62,000
983									

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FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
984					(xviii) Maui Economic Opportunity, Inc., for Microenterprise Program	0	375,000		
985					(a) Funds must be made available to provide a full-time position for a loan manager on Molokai.				
986	OM	GF	OP		Net appropriation				375,000
987									
988					(xix) [Maui Marathon] Valley Isle Road Runners, Inc. for the Maui Marathon and Maui Half-Marathon	0	100,000		
989	OM	GF	OP		Net appropriation				100,000
990									
991					(xx) Japanese Cultural Society of Maui, Inc. for the Maui Matsuri events	0	25,000		
992	OM	GF	OP		Net appropriation				25,000
993									
994					(xxi) Molokai Economic Development, Environmental, and Cultural Programs	0	140,000		
995					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		
996					(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. Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).				
997	OM	GF	OP		Net appropriation				200,000
998									
999					(xxii) Professional Golfers' Association for the Sentry Tournament	0	100,000		
1000	OM	GF	OP		Net appropriation				100,000
1001									
1002					(xxiii) Pukalani-Kula-‘Ulupalakua Economic Development, Environmental, and Cultural Programs	0	140,000		
1003					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
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					(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.				
1004					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).				
1005	OM	GF	OP		Net appropriation				200,000
1006									
1007					(xxiv) Small Business Promotion	0	570,000		
1008									
1009	OM	GF	OP		Net appropriation				570,000
1010									
1011					(xxv) South Maui Economic Development, Environmental, and Cultural Programs	0	140,000		
					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000.				
1012					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 Kihei 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.				
1013					Motion by TK, seconded by TC; 8 ayes, 1 excused (TP).				
1014	OM	GF	OP		Net appropriation				200,000
1015									
1016					(xxvi) Sports and Events Promotion	0	735,000		

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1017					(a) Up to \$250,000 must be for Maui County residents for participation in and hosting of events.				
1018					(b) Up to [\$180,000] <u>\$380,000</u> must be for Molokai and Lāna'i youth and student travel.				
1019					KRF: increase the student travel budget for Hāna, Molokaʻi, and Lānaʻi from \$200,000 to \$400,000, with \$380,000 conditioned for use on Molokaʻi and Lānaʻi, and \$40,000 for Hāna. Motion by KRF, seconded by GJ; 8 ayes, 1 excused (TP) (KRF CW #1).		200,000		
1020					(c) Up to \$20,000 must be for Hāna student travel.				
1021	OM	GF	OP		Net appropriation				935,000
1022									
1023					(xxvii) Technology in Business Promotion	0	570,000		
1024	OM	GF	OP		Net appropriation				570,000
1025									
1026					(xxviii) UH Maui College Cooperative Education Program	0	60,000		
1027	OM	GF	OP		Net appropriation				60,000
1028									
1029					(xxix) Wailuku Economic Development, Environmental, and Cultural Programs	0	140,000		
1030					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		
1031					(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% AML. (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).				

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1032	OM	GF	OP		Net appropriation				200,000
1033									
1034					(xxx) West Maui Economic Development, Environmental, and Cultural Programs	0	140,000		
1035					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		
1036					(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).				
1037	OM	GF	OP		Net appropriation				200,000
1038									
1039					(xxxi) West Maui Hospital Foundation, Inc.	0	113,000		
1040	OM	GF	OP		Net appropriation				113,000
1041									
1042					(xxxii) Workforce Development Programs	0	570,000		
1043					(a) Up to \$75,000 must be allocated to Maui Grassroots Collective, Inc., for workforce development. Motion by GJ, seconded by TK; 7 ayes, 2 excused (TP, TC) (GJ GC #2).				
1044					(b) Up to \$450,000 must be allocated to Maui Nui Resiliency Hui for the workforce development program. Motion by KRF, seconded by ALL; 9 ayes (KRF CS #2).		450,000		
1045	OM	GF	OP		Net appropriation				1,020,000
1046									
1047					(3) Grants and disbursements for culture, arts, and tourism				
1048					(i) Cultural and Arts Program	0	520,000		

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					(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.				
1049					Motion by SS, seconded by TK; 9 ayes (SS Grant #1).				
1050									
1051	OM	GF	OP		Net appropriation				520,000
1052									
1053					(ii) Festivals of Aloha, Inc.	0	120,000		
1054	OM	GF	OP		Net appropriation				120,000
1055									
1056					(iii) Friends of Old Maui High School	0	57,000		
1057	OM	GF	OP		Net appropriation				57,000
1058									
1059					(iv) Hui No`eau for the Hui No`eau Visual Art Center, Art with Aloha	0	50,000		
1060	OM	GF	OP		Net appropriation				50,000
1061									
1062					(v) Maui Arts & Cultural Center	0	302,100		
1063	OM	GF	OP		Net appropriation				302,100
1064									
1065					(vi) Maui Arts & Cultural Center for Arts in Education and Innovative Programs	0	403,142		
1066	OM	GF	OP		Net appropriation				403,142
1067									
1068					(vii) Maui Community Theater	0	55,000		
1069	OM	GF	OP		Net appropriation				55,000
1070									
1071					(viii) Nisei Veterans Memorial Center	0	25,000		
1072	OM	GF	OP		Net appropriation				25,000
1073									
1074					[(xix)] (ix) Sister City Foundation	0	14,250		
1075	OM	GF	OP		Net appropriation				14,250
1076									
1077					(x) Wedding Industry Engage Summit	0	300,000		
					TP: Move as a condition to the Tourism Management Grant Fund in item 4, (i) Tourism Management Grant Fund.				
1078					Motion by TP, seconded by KRF; 4 ayes, 5 noes (TC, YLS, ALL, NUH, TK). Motion fails.				

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1079					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.				
1080	OM	GF	OP		Net appropriation				300,000
1081									
1082					(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		
1083	OM	GF	OP		Net appropriation				300,000
1084									
1085					(xii) Adaptations Dance Theater (a) Up to \$90,000 must be allocated for Adaptations Dance Theater.				
1086					Motion by NUH, seconded by KRF; 8 ayes, 1 excused (TP) (NUH CW #2).		90,000		
1087	OM	GF	OP		Net appropriation				90,000
1088									
1089					(4) Grants and disbursements for Visitor Industry				
1090					(i) Tourism Management Grant Fund	0	450,000		
1091					(a) Up to \$300,000 must be allocated for the Wedding Industry Engage Summit. 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).				
1092	OM	GF	OP		Net appropriation				450,000
1093									
1094					(5) Grants and disbursements for Water and Environmental Resource Protection and Conservation				
1095					(i) Feral Animal Control	0	38,000		
1096					Remove (YLS CW #4). Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK).		(38,000)		
1097	OM	GF	OP		Net appropriation				0
1098									
1099					(ii) Feral Animal Control Lānaʻi	0	285,000		

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					Transfer to the Department of Agriculture (YLS CW #4).				
1100					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK).		(285,000)		
1101	OM	GF	OP		Net appropriation				0
1102									
1103					(iii) Feral Animal Control Maui	0	285,000		
					Remove (YLS CW #4).				
1104					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK).		(285,000)		
1105	OM	GF	OP		Net appropriation				0
1106									
1107					(iv) Feral Animal Control Molokai	0	285,000		
					Reduce to \$100,000 and transfer to the Department of Agriculture (YLS CW #4).				
1108					Motion by TC, seconded by NUH; 8 ayes, 1 excused (TK).		(285,000)		
1109	OM	GF	OP		Net appropriation				0
1110									
1111					(v) Haiku Community Association	0	40,000		
1112	OM	GF	OP		Net appropriation				40,000
1113									
1114					DEPARTMENT OF 'ŌIWI RESOURCES				
1115					'Ōiwi Resources Program				
1116					(1) General	791,598	1,137,645		
1117					(i) Disbursement for salaries and premium pay is limited to [13.0] <u>14.0</u> 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.				
1118					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.				
1119					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.				
1120					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	120,471			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1121					(a) Up to \$200,000 must be used for Malama Kakanilua for Hui o ‘Āinakūko‘a Motion by GJ, seconded by KRF; 8 ayes, excused (TP) (GJ RF #1, revisited).		200,000		
1122					YLS: Increase by \$1,000,000 for professional services to be used as follows: \$500,000 for archaeological study and cultural preservation for vonTempsky 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		
1123	OR	GF	OP		Net appropriation				3,323,714
1124									
1125					DEPARTMENT OF PARKS AND RECREATION				
1126					Administration Program				
1127					(1) General	2,079,736	812,021		
1128					(i) Disbursement for salaries and premium pay is limited to 43.0 equivalent personnel.				
1129					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			
1130	PR	GF	OP		Net appropriation				2,961,735
1131									
1132					(2) Grant to The Lāhainā Restoration Foundation	0	191,000		
1133	PR	GF	OP		Net appropriation				191,000
1134									
1135					Parks Program	5,571,930	3,493,774		
1136					(1) Disbursement for salaries and premium pay is limited to 84.9 equivalent personnel.				
1137					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		
1138	PR	GF	OP		Net appropriation				9,265,704
1139									
1140					Recreation and Support Services Program	17,206,048	13,424,899		
1141					(1) Disbursement for salaries and premium pay is limited to 354.5 equivalent personnel.				

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					TP: Reduce Category B by \$40,000. Estimated 5% cut.				
1142					Motion by TP, seconded by KRF; 8 ayes, excused (TK).		(40,000)		
1143	PR	GF	OP		Net appropriation				30,590,947
1144									
1145					DEPARTMENT OF PERSONNEL SERVICES				
1146					Personnel Administration and Management Support Services Program	1,727,715	984,340		
					(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
1147									
					GJ: Reallocate compensation for elected officials, directors, and deputy directors based on the Salary Commission's decision.				
1148					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	71,019			
1149	PS	GF	OP		Net appropriation				2,783,074
1150									
1151					DEPARTMENT OF PLANNING				
1152					Administration and Planning Program				
1153					(1) General	6,459,376	2,790,497		
					(i) Disbursement for salaries and premium pay is limited to 81.5 equivalent personnel.				
1154									
					NUH: Reduce reinstated FY2025 Category A.				
1155					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.				
1156					Motion by GJ, seconded by NUH; 8 ayes, 1 excused (TP).	63,577			
1157	PL	GF	OP		Net appropriation				9,204,673
1158									
1159					(2) Dune and Shoreline Management	0	124,980		
1160	PL	GF	OP		Net appropriation				124,980
1161									
1162					(3) Grant to University of Hawaii [Maui College] Sea Grant, in Maui County	0	156,664		
1163	PL	GF	OP		Net appropriation				156,664
1164									
1165					DEPARTMENT OF POLICE				
1166					Administration Program	3,685,886	5,279,527		
					(1) Disbursement for salaries and premium pay is limited to 32.0 equivalent personnel.				
1167									

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1168					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			
1169					(2) Up to \$30,000 must be allocated for the Molokai Youth Leadership Program. Motion by KRF, seconded by AL; 8 ayes, excused (TK).				
1170	PD	GF	OP		Net appropriation				9,072,964
1171									
1172					Investigative Services Program	12,163,690	8,497,741		
1173					(1) Disbursement for salaries and premium pay is limited to 112.0 equivalent personnel.				
1174					(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		
1175					TP: Reduction due to prior year carryover savings. Motion by TP, seconded by KRF; 8 ayes, excused (TK).	(800,000)			
1176	PD	GF	OP		Net appropriation				20,511,431
1177									
1178					Uniformed Patrol Services Program	33,461,378	5,427,301		
1179					(1) Disbursement for salaries and premium pay is limited to 305.3 equivalent personnel.				
1180	PD	GF	OP		Net appropriation				38,888,679
1181									
1182					Technical and Support Services Program	9,958,419	19,835,034		
1183					(1) Disbursement for salaries and premium pay is limited to 130.0 equivalent personnel.				
1184					TP: Reduction due to prior year carryover savings. Motion by TP, seconded by SS; 8 ayes, excused (TK).	(600,000)			
1185					(a) Up to \$2,000,000 must be allocated for portable radios for the remaining half of the Department fleet of vehicles. Motion by TP, seconded by TC; 8 ayes, excused (TK) (TP CW #3).		2,000,000		

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1186					(b) Up to \$100,000 must be allocated for a 4x4 truck for the Critical Outreach and Response through Education unit. Motion by TK, seconded by KRF; 9 ayes (TK CW #1).		100,000		
1187					Net appropriation				
1188	PD	GF	OP						31,293,453
1189					DEPARTMENT OF THE PROSECUTING ATTORNEY				
1190					Prosecution Program	8,777,982	975,836		
1191					(1) Disbursement for salaries and premium pay is limited to 85.6 equivalent personnel.				
1192					NUH: Reduce reinstated FY2025 Category A. Motion by NUH, seconded by ALL; 7 ayes, 2 excused (TP, GJ)	(97,477)			
1193					(a) Up to \$26,000 for the Maui Summit Criminal Justice Diversion Program Workshop. Motion by NUH, seconded by SS; 8 ayes, 1 excused (TP) (NUH CW #1).		26,000		
1194					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).	128,642			
1195	PA	GF	OP		Net appropriation				9,810,983
1196									
1197					DEPARTMENT OF PUBLIC WORKS				
1198					Administration Program - General Fund	884,310	76,800		
1199					(1) Disbursement for salaries and premium pay is limited to [10.0] 12.0 equivalent personnel.				
1200					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			
1201					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			
1202	PW	GF	OP		Net appropriation				1,005,046
1203									

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1204					Engineering Program - General Fund	3,881,167	2,840,212		
1205					(1) Disbursement for salaries and premium pay is limited to 46.3 equivalent personnel.				
1206					TP: Removing reinstatement of FY2025 labor cuts plus fringe benefits costs. Motion by TP, seconded by AL; 8 ayes, excused (TK).	(100,000)			
1207	PW	GF	OP		Net appropriation				6,621,379
1208									
1209					Special Maintenance Program - General Fund	4,188,312	4,223,616		
1210					(1) Disbursement for salaries and premium pay is limited to 60.0 equivalent personnel.				
1211					TP: Removing reinstatement of FY2025 labor cuts plus fringe benefits costs. Motion by TP, seconded by AL; 8 ayes, excused (TK).	(100,000)			
1212	PW	GF	OP		Net appropriation				8,311,928
1213									
1214					Development Services Administration Program - General Fund	2,856,708	135,575		
1215					(1) Disbursement for salaries and premium pay is limited to 37.0 equivalent personnel.				
1216	PW	GF	OP		Net appropriation				2,992,283
1217									
1218					Highways Administration Program - Highway Fund				
1219					(1) General	946,316	688,089		
1220					(i) Disbursement for salaries and premium pay is limited to 9.0 equivalent personnel.				
1221	PW	HF	OP		Net appropriation				1,634,405
1222									
1223					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	3,973,747		
1224					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).	(31,650)			
1225	PW	HF	OP		Net appropriation				3,942,097
1226									
1227					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,484,034		

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					TP: Removing reinstatement of FY2025 labor cuts plus fringe and reduce supplemental transfer to the General Fund.				
1228					Motion by TP, seconded by AL; 8 ayes, excused (TK).	(11,820)			
1229	PW	HF	OP		Net appropriation				1,472,214
1230									
1231					(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.				
1232					Motion by TP, seconded by AL; 8 ayes, excused (TK).	(30,320)			
1233	PW	HF	OP		Net appropriation				3,776,442
1234									
1235					(5) Debt Service	0	13,084,247		
1236	PW	HF	OP		Net appropriation				13,084,247
1237									
1238					(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.				
1239					Motion by TP, seconded by AL; 8 ayes, excused (TK).	(20,190)			
1240	PW	HF	OP		Net appropriation				8,535,520
1241									
1242					Road, Bridge, and Drainage Maintenance Program - Highway Fund	11,506,700	11,879,712		
1243					(1) Disbursement for salaries and premium pay is limited to 172.0 equivalent personnel.				
					TP: Removing reinstatement of FY2025 labor cuts plus fringe and reduce supplemental transfer to the General Fund.				
1244					Motion by TP, seconded by AL; 8 ayes, excused (TK).	(100,000)			
1245	PW	HF	OP		Net appropriation				23,286,412
1246									
1247					Traffic Management Program - Highway Fund	1,580,194	1,452,995		
1248					(1) Disbursement for salaries and premium pay is limited to 21.0 equivalent personnel.				
1249									
1250	PW	HF	OP		Net appropriation				3,033,189
1251									
1252					DEPARTMENT OF TRANSPORTATION				

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1253					Administration Program - General Fund				
1254					(1) General	1,183,799	664,624		
1255					(i) Disbursement for salaries and premium pay is limited to 15.0 equivalent personnel.				
1256					NUH: Remove the reinstatement of FY2025 labor costs. Motion by NUH, seconded by SS; 8 ayes, excused (TP).	(29,148)			
1257					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			
1258	TD	GF	OP		Net appropriation				1,889,193
1259									
1260					Human Services Transportation Program - General Fund	0	7,618,840		
1261	TD	GF	OP		Net appropriation				7,618,840
1262									
1263					Air Ambulance Program - General Fund	0	672,215		
1264	TD	GF	OP		Net appropriation				672,215
1265									
1266					Park Maui Program - General Fund	0	2,317,231		
1267									
1268	TD	GF	OP		Net appropriation				2,317,231
1269									
1270					Ferry Program - General Fund	0	2,000,000		
1271	TD	GF	OP		Net appropriation				2,000,000
1272									
1273					Administration Program - Highway Fund	0	2,925,000		
1274	TD	HF	OP		Net appropriation				2,925,000
1275									
1276					Public Transit Program - Highway Fund	0	21,177,500		
1277									
1278	TD	HF	OP		Net appropriation				21,177,500
1279									
1280					DEPARTMENT OF WATER SUPPLY				
1281					Administration Program - Water Fund				
1282					(1) General	6,738,893	7,995,251		
1283					(i) Disbursement for salaries and premium pay is limited to 77.0 equivalent personnel.				

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					(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.				
1284					Motion by KRF, seconded by NUH; 6 ayes, 3 excused (AL, TK, TP) (TP Grant #1).		506,457		
1285	WS	WF	OP		Net appropriation				15,240,601
1286									
1287					(2) Grant for Auwahi Forest Restoration	0	155,844		
1288	WS	WF	OP		Net appropriation				155,844
1289									
1290					(3) Grant for Countywide Watershed Protection	0	237,000		
1291	WS	WF	OP		Net appropriation				237,000
1292									
1293					(4) Grant for East Maui Watershed Protection	0	857,746		
1294	WS	WF	OP		Net appropriation				857,746
1295									
1296					(5) Grant for East Molokai Watershed Protection	0	250,000		
1297	WS	WF	OP		Net appropriation				250,000
1298									
1299					(6) Grant for Hawaii Agriculture Research Center	0	64,000		
1300	WS	WF	OP		Net appropriation				64,000
1301									
1302					(7) Grant for Honokōwai/Wahikuli Watershed	0	126,000		
1303	WS	WF	OP		Net appropriation				126,000
1304									
1305					(8) Grant for Eradication of Miconia and other invasive plants	0	285,000		
1306	WS	WF	OP		Net appropriation				285,000
1307									
1308					(9) Grant for Mauna [Kahalawai] Kahālāwai Watershed	0	1,235,535		
1309	WS	WF	OP		Net appropriation				1,235,535
1310									
1311					Departmental Expenses - Water Fund				
1312					(1) Debt Service	0	5,361,382		
1313	WS	WF	OP		Net appropriation				5,361,382
1314					(2) Contribution to General Fund - Employee Benefits	0	8,551,054		
1315									
1316	WS	WF	OP		Net appropriation				8,551,054
1317									

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1318					(3) Insurance	0	675,000		
1319	WS	WF	OP		Net appropriation				675,000
1320									
1321					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	5,371,428		
1322									
1323	WS	WF	OP		Net appropriation				5,371,428
1324									
1325					(5) Administrative Overhead Charges	0	4,444,892		
1326									
1327	WS	WF	OP		Net appropriation				4,444,892
1328									
1329					(6) Refund for Mainline Expenses	0	500,000		
1330	WS	WF	OP		Net appropriation				500,000
1331									
1332					Water Operations Program - Water Fund	12,588,957	36,092,300		
1333					(1) Disbursement for salaries and premium pay is limited to 159.0 equivalent personnel.				
1334	WS	WF	OP		Net appropriation				48,681,257
1335									
1336									
1337	TOTAL OPERATING APPROPRIATIONS					271,979,681	1,032,776,857		1,304,756,538
1338									
1339	CAPITAL IMPROVEMENT PROJECTS								
1340	Dep.	Fund	Type	Bond		Mayor Proposed	Revisions		Total
1341									
1342	DEPARTMENT OF ENVIRONMENTAL MANAGEMENT								
1343					1. Countywide				
1344					a. Sanitation				
1345					(1) Environmental Protection and Sustainability Fund				
1346					(i) FOG Recycling and Composting at the Organics Processing Facility	649,100			
1347	EM	EPS	CIP	N	Net appropriation				649,100
1348									
1349					(2) Solid Waste Management Fund				
1350					(i) Environmental Compliance System Design and Construction	1,000,000			
1351	EM	SWF	CIP	N	Net appropriation				1,000,000
1352									
1353					(ii) Solid Waste Master Plans for County Landfills and Solid Waste	300,000			
1354	EM	SWF	CIP	N	Net appropriation				300,000
1355									

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1356					b. Sewer				
1357					(1) Bond Fund				
1358					(i) Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	2,000,000			
1359	EM	SF	CIP	Y	Net appropriation				2,000,000
1360									
1361					(ii) Countywide Wastewater System Modifications	2,500,000			
1362	EM	SF	CIP	Y	Net appropriation				2,500,000
1363									
1364					(2) Sewer Fund				
1365					(i) Countywide Environmental Protection Agency (EPA) Compliance Projects	500,000			
1366	EM	SF	CIP	N	Net appropriation				500,000
1367									
1368					(ii) Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	2,000,000			
1369	EM	SF	CIP	N	Net appropriation				2,000,000
1370									
1371					(iii) Countywide Wastewater Project Management	500,000			
1372	EM	SF	CIP	N	Net appropriation				500,000
1373									
1374					(iv) Countywide Wastewater System Modifications	2,500,000			
1375	EM	SF	CIP	N	Net appropriation				2,500,000
1376									
1377					2. Kihei-Makena Community Plan Area				
1378					a. Sewer				
1379					(1) Bond Fund				
1380					(i) Kaiola Place Sewer Extension	1,000,000			
1381	EM	SF	CIP	Y	Net appropriation				1,000,000
1382									
1383					(i) Kihei Wastewater Pump Station No. 4 Modification/Upgrade	2,000,000			
1384	EM	SF	CIP	Y	Net appropriation				2,000,000
1385									
1386					(2) Sewer Fund				
1387					(i) Kihei No. 6 Force Main Replacement	1,000,000			
1388	EM	SF	CIP	N	Net appropriation				1,000,000
1389									
1390					(ii) South Kihei Capacity Sewer Upgrades	400,000			
1391	EM	SF	CIP	N	Net appropriation				400,000
1392									

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1393					(3) State Revolving Loan Fund				
1394					(i) Kihei Wastewater Pump Station No. 7 Relocation	9,400,000			
1395	EM	SRF	CIP	N	Net appropriation				9,400,000
1396									
1397					3. Lāna‘i Community Plan Area				
1398					a. Sanitation				
1399					(1) Environmental Protection and Sustainability Fund				
1400					(i) Lāna‘i Recycling Center Planning	275,000			
1401	EM	EPS	CIP	N	Net appropriation				275,000
1402									
1403					b. Sewer				
1404					(1) Bond Fund				
1405					(i) Lāna‘i Wastewater Treatment Pond Renovations	1,500,000			
1406	EM	SF	CIP	Y	Net appropriation				1,500,000
1407									
1408					4. Pā‘ia-Ha‘ikū Community Plan Area				
1409					a. Sewer Fund				
1410					(1) Solid Waste Management Fund				
1411					(i) Pā‘ia Wastewater Pump Station Modifications	300,000			
1412	EM	SF	CIP	N	Net appropriation				300,000
1413									
1414					5. Wailuku-Kahului Community Plan Area				
1415					a. Sanitation				
1416					(1) Bond Fund				
1417					(i) Central Maui Landfill Gas System Expansion	1,000,000			
1418	EM	SWF	CIP	Y	Net appropriation				1,000,000
1419									
1420					(i) Central Maui Landfill Phase II/III Interface Development	1,500,000			
1421	EM	SWF	CIP	Y	Net appropriation				1,500,000
1422									
1423					(2) Solid Waste Management Fund				
1424					(i) Central Maui Landfill Infrastructure	300,000			
1425	EM	SWF	CIP	N	Net appropriation				300,000
1426									
1427					(ii) Central Maui Landfill Supplement to Primary Litter Screen	100,000			
1428	EM	SWF	CIP	N	Net appropriation				100,000
1429									
1430					b. Sewer				
1431					(1) Bond Fund				
1432					(i) Waiehu Kou Wastewater Pump Station Modifications	3,500,000			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1433	EM	SF	CIP	Y	Net appropriation				3,500,000
1434									
1435					(2) Sewer Fund				
1436					(i) Wailuku-Kahului Wastewater Reclamation Facility Shoreline Erosion Protection	300,000			
1437	EM	SF	CIP	N	Net appropriation				300,000
1438									
1439					(2) State Revolving Loan Fund				
1440					(i) Waiko Road Subdivision Sewer System	2,500,000			
1441	EM	SRF	CIP	N	Net appropriation				2,500,000
1442									
1443					6. West Maui Community Plan Area				
1444					a. Sewer				
1445					(1) Bond Fund				
1446					(i) [Lahaina] Lāhainā Wastewater Reclamation Facility Returned Activated Sludge (RAS)/Dewatering Upgrades	6,593,103			
1447	EM	SF	CIP	Y	Net appropriation				6,593,103
1448									
1449					(ii) Nāpili No. 1 Force Main Replacement	4,500,000			
1450	EM	SF	CIP	Y	Net appropriation				4,500,000
1451									
1452					(iii) Nāpili No. 2 Force Main Replacement	1,500,000			
1453	EM	SF	CIP	Y	Net appropriation				1,500,000
1454									
1455					(2) Lapsed Bond Fund				
1456					(i) [Lahaina] Lāhainā Wastewater Reclamation Facility Returned Activated Sludge (RAS)/Dewatering Upgrades	3,406,897			
1457	EM	SF	CIP	L	Net appropriation				3,406,897
1458									
1459					(3) Sewer Fund				
1460					(i) [Lahaina] Lāhainā Siphon and Ditch Distribution	500,000			
1461	EM	SF	CIP	N	Net appropriation				500,000
1462									
1463					(ii) West Maui Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	4,000,000			
1464	EM	SF	CIP	N	Net appropriation				4,000,000
1465									
1466									
1467					DEPARTMENT OF FIRE AND PUBLIC SAFETY				
1468					1. Countywide				

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1469					a. Government Facilities				
1470					(1) General Fund				
1471					(i) Countywide Fire Facilities	3,273,869			
1472	FS	GF	CIP	N	Net appropriation				3,273,869
1473									
1474					2. Makawao-Pukalani-Kula Community Plan Area				
1475					a. Government Facilities				
1476					[(1) General Fund] (1) Bond Fund				
1477					(i) Kula Fire Station Apparatus Bay	3,080,000			
1478					SS: Transfer funding from General Funds to Bond Funds and add into the bond authorization bill, Bill 43 (2025). Motion by SS, seconded by AL; 8 ayes, 1 excused (TK).				
1479	FS	BF	CIP	Y	Net appropriation				3,080,000
1480									
1481					3. Pā‘ia-Ha‘ikū Community Plan Area				
1482					a. Government Facilities				
1483					[(1) General Fund] (1) Bond Fund				
1484					(i) Ha‘ikū Fire Station	3,400,000			
1485					SS: Transfer funding from General Funds to Bond Funds and add into the bond authorization bill, Bill 43 (2025). Motion by SS, seconded by AL; 8 ayes, 1 excused (TK).				
1486	FS	BF	CIP	Y	Net appropriation				3,400,000
1487									
1488					DEPARTMENT OF HUMAN CONCERNS				
1489					1. West Maui Community Plan Area				
1490					a. Government Facilities				
1491					(1) General Fund				
1492					(i) West Maui Senior Center	250,000			
1493	HC	GF	CIP	N	Net appropriation				250,000
1494									
1495					DEPARTMENT OF MANAGEMENT				
1496					1. Pa'ia-Ha'iku Community Plan Area				
1497					a. Other Projects				
1498					(1) General Fund				
1499					(i) Holomua Road Gates	400,000			
1500	MD	GF	CIP	N	Net appropriation				400,000
1501									
1502									

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1503					2. Wailuku-Kahului Community Plan Area				
1504					a. Government Facilities				
1505					(1) General Fund				
1506					(i) 251 Napua Street Structure Demolition	50,000			
1507	MD	GF	CIP	N	Net appropriation				50,000
1508									
1509					(ii) Kalana O Maui 6th Floor Renovations	120,000			
1510	MD	GF	CIP	N	Net appropriation				120,000
1511									
1512					(iii) New County Service Center, Phase II	5,000,000			
					GJ: Transfer funding from General Funds to Bond Funds and add into the bond authorization bill, Bill 43 (2025).				
1513					Motion by GJ, seconded by TK; 7 ayes, 1 no (KRF), 1 excused (AL).	(5,000,000)			
1514	MD	GF	CIP	N	Net appropriation				0
1515									
1516					(2) Bond Fund				
1517					(i) New County Service Center, Phase II	5,000,000			
					GJ: Transfer funding from General Funds to Bond Funds and add into the bond authorization bill, Bill 43 (2025).				
1518					Motion by GJ, seconded by TK; 7 ayes, 1 no (KRF), 1 excused (AL).				
1519	MD	BF	CIP	Y	Net appropriation				5,000,000
1520									
1521					b. Sanitation				
1522					(1) Bond Fund				
1523					(i) Central Maui Landfill Phase VII Part I Closure	800,000			
1524	MD	SWF	CIP	Y	Net appropriation				800,000
1525									
1526					c. Other Projects				
1527					(1) General Fund				
1528					(i) Iao Theater Roof Restoration		1,200,000		
					TP: Wailuku-Kahului Community Plan Area, General Fund, 'Iao Theater Roof Restoration - \$1,200,000.				
1529					Motion by TP, seconded by NUH; 9 ayes.				
1530	MD	GF	CIP	N	Net appropriation				1,200,000
1531									
1532									
1533					3. West Maui Community Plan Area				

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1534					a. Other Projects				
1535					(1) General Fund				
1536					(i) Land Acquisition in West Maui		2,700,000		
					TP: Department of Management condition for West Maui Community Plan Area, General Fund, funds for land acquisition in West Maui - \$2,700,000.				
1537					Motion by TP, seconded by NUH; 9 ayes.				
1538	MD	GF	CIP	N	Net appropriation				2,700,000
1539									
1540					DEPARTMENT OF PARKS AND RECREATION				
1541					1. Countywide				
1542					a. Parks and Recreation				
1543					(1) General Fund				
1544					(i) Countywide Construction Project Management	1,000,000			
1545	PR	GF	CIP	N	Net appropriation				1,000,000
1546									
1547					(ii) Countywide Court Improvements	2,000,000			
1548	PR	GF	CIP	N	Net appropriation				2,000,000
1549									
1550					(iii) Countywide Park Playground Improvements	2,600,000			
1551	PR	GF	CIP	N	Net appropriation				2,600,000
1552									
					(iv) Countywide Parks Americans with Disabilities Act (ADA) Improvements	500,000			
1553									
1554	PR	GF	CIP	N	Net appropriation				500,000
1555									
1556					(v) Countywide Parks Facilities	2,000,000			
1557	PR	GF	CIP	N	Net appropriation				2,000,000
1558									
1559					2. [Hana] Hāna Community Plan Area				
1560					a. Parks and Recreation				
1561					(1) General Fund				
1562					(i) [Hana] Hāna Park Tennis & Basketball Courts Reconstruction	500,000			
1563	PR	GF	CIP	N	Net appropriation				500,000
1564									
1565					(ii) [Hana-Keanae-Kailua] Hāna-Keʻanae-Kailua Parks System	600,000			
1566	PR	GF	CIP	N	Net appropriation				600,000
1567									
1568					(ii) [Keanae] Keʻanae Septic System Improvements	1,000,000			
1569	PR	GF	CIP	N	Net appropriation				1,000,000

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1570									
1571					3. Kihei-Makena Community Plan Area				
1572					a. Parks and Recreation				
1573					(1) General Fund				
1574					(i) Kalama Park Light Replacement	250,000			
1575	PR	GF	CIP	N	Net appropriation				250,000
1576									
1577					(ii) South Maui Gymnasium Emergency Generator	500,000			
1578	PR	GF	CIP	N	Net appropriation				500,000
1579									
1580					4. Lāna'i Community Plan Area				
1581					a. Parks and Recreation				
1582					(1) General Fund				
1583					(i) Lāna'i Community Field House	550,000			
					TP: Remove CBS-8931 from the FY2026 plan. Lowest priority.				
1584					Motion by TP, seconded by AL; 7 ayes, 1 no (YLS), excused (TK).	(550,000)			
1585	PR	GF	CIP	N	Net appropriation				0
1586									
1587					5. Makawao-Pukalani-Kula Community Plan Area				
1588					a. Parks and Recreation				
1589					(1) General Fund				
1590					(i) Kula Gym	500,000			
					TP: Remove CBS-8931 from the FY2026 plan. Lowest priority.				
1591					Motion by TP, seconded by AL; 7 ayes, 1 no (YLS), excused (TK).	(500,000)			
1592	PR	GF	CIP	N	Net appropriation				0
1593									
1594					6. Molokai Community Plan Area				
1595					a. Parks and Recreation				
1596					(1) General Fund				
1597					(i) One [Alii] Ali'i Playground Shade Structure	1,000,000			
1598	PR	GF	CIP	N	Net appropriation				1,000,000
1599									
1600					4. Pā'ia-Ha'ikū Community Plan Area				
1601					a. Parks and Recreation				
1602					(1) [General Fund] Bond Fund				
1603					(i) Alfred [Flako] "Flako" Boteilho Sr. Gym Improvements	1,000,000			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					YLS: Convert from General Fund to Bond Fund and add into the bond authorization bill, Bill 43 (2025).				
1604					Motion by ALL, seconded by NUH; 8 ayes, excused (TK).				
1605	PR	BF	CIP	Y	Net appropriation				1,000,000
1606									
1607					5. Wailuku-Kahului Community Plan Area				
1608					a. Parks and Recreation				
1609					(1) General Fund				
1610					(i) Kahului Community Center Roof Replacement	250,000			
1611	PR	GF	CIP	N	Net appropriation				250,000
1612									
1613					[(iii)] (ii) Keōpūolani and Wells Park Pedestrian Lighting Replacement	4,000,000			
1614	PR	GF	CIP	N	Net appropriation				4,000,000
1615									
1616					[(iv)] (iii) Sakamoto Pool Repairs	150,000			
1617	PR	GF	CIP	N	Net appropriation				150,000
1618									
1619					[(v)] (iv) Wells Park Retaining Wall Repairs	500,000			
1620	PR	GF	CIP	N	Net appropriation				500,000
1621									
1622					(2) Bond Fund				
1623					[(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).				
1624					Motion by ALL, seconded by NUH; 8 ayes, excused (TK).				
1625	PR	BF	CIP	Y	Net appropriation				1,000,000
1626									
1627					9. West Maui Community Plan Area				
1628					a. Parks and Recreation				
1629					(1) General Fund				
1630					(i) [Lahaina] Lāhainā Aquatic Center Rehabilitation	250,000			
1631	PR	GF	CIP	N	Net appropriation				250,000
1632									
1633					(ii) New [Lahaina] Lāhainā Community Center	1,000,000			
1634	PR	GF	CIP	N	Net appropriation				1,000,000
1635									
1636					(iii) New [Lahaina] Lāhainā Field House	250,000			
1637	PR	GF	CIP	N	Net appropriation				250,000

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1638									
1639					(iv) West Maui Park Playground Improvements	600,000			
1640	PR	GF	CIP	N	Net appropriation				600,000
1641									
1642					(2) Park Assessment Fund				
1643					(i) West Maui Park Playground Improvements	1,400,000			
1644	PR	PA	CIP	N	Net appropriation				1,400,000
1645									
1646									
1647					DEPARTMENT OF POLICE				
1648					1. Countywide				
1649					a. Government Facilities				
1650					(1) General Fund				
1651					(i) Countywide Police Facilities	1,280,000			
1652	PD	GF	CIP	N	Net appropriation				1,280,000
1653					(ii) Radiosystem Facility Upgrades	3,600,000			
1654					(ii) Radiosystem Facility Upgrades reclassify to Bond Funding	(3,600,000)			
1655	PD	GF	CIP	N	Net appropriation				0
1656									
1657					(2) Bond Fund				
1658					(i) Radiosystem Facility Upgrades	3,600,000			
1659					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).				
1660	PD	BF	CIP	Y	Net appropriation				3,600,000
1661									
1662					2. [Hana] Hāna Community Plan Area				
1663					a. Other Projects				
1664					(1) General Fund				
1665					(i) Restoration of Police Cottages	150,000			
1666	PD	GF	CIP	N	Net appropriation				150,000
1667									
1668					3. Kihei-Makena Community Plan Area				
1669					a. Government Facilities				
1670					(1) General Fund				
1671					(i) Kihei Server Room	1,500,000			
1672	PD	GF	CIP	N	Net appropriation				1,500,000
1673									
1674					4. Molokai Community Plan Area				

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1675					a. Government Facilities				
1676					(1) General Fund				
1677					(i) Pu'u Hoku Ranch Site Replacement	900,000			
					(ii) Molokai Police Station Relocation				
					KRF: To provide funding for the Moloka'i Police Station within 1-2 years (general funding) - National Guard Facility.				
1678					Motion by KRF, seconded by ALL; 8 ayes, excused (TK) (KRF RA #1).		5,000,000		
1679	PD	GF	CIP	N	Net appropriation				5,900,000
1680									
1681					5. Wailuku-Kahului Community Plan Area				
1682					a. Government Facilities				
1683					(1) General Fund				
1684					(i) Fire-Suppression System Wailuku Station	500,000			
1685	PD	GF	CIP	N	Net appropriation				500,000
1686									
1687					(ii) Forensic Facility Improvements	410,000			
1688	PD	GF	CIP	N	Net appropriation				410,000
1689									
1690					(iii) Wailuku Station Fuel Tank Replacement	300,000			
1691	PD	GF	CIP	N	Net appropriation				300,000
1692									
1693					(iv) Wailuku Station Improvements	110,000			
1694	PD	GF	CIP	N	Net appropriation				110,000
1695									
1696					6. West Maui Community Plan Area				
1697					a. Government Facilities				
1698					(1) General Fund				
1699					(i) [Lahaina] <u>Lāhainā</u> Police Station AC Replacement	800,000			
1700	PD	GF	CIP	N	Net appropriation				800,000
1701									
1702					DEPARTMENT OF PUBLIC WORKS				
1703					1. Countywide				
1704					a. Drainage				
1705					(1) Bond Fund				
1706					(i) Countywide Bridge and Drainage Program	3,500,000			
1707	PW	HF	CIP	Y	Net appropriation				3,500,000
1708									
1709					(ii) Countywide Drainline Replacement Program	13,300,000			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1710	PW	HF	CIP	Y	Net appropriation				13,300,000
1711									
1712					(2) General Fund				
1713					(i) Countywide Bridge and Drainage Program	4,400,000			
1714					(ii) Drainage Master Plan implementation and to continue work relating to flood mitigation measures for Waiakoa, Kūlanihāko‘i, and Waipuilani Gulches. 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, Kūlanihāko‘i, 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		
1715	PW	GF	CIP	N	Net appropriation				5,400,000
1716									
1717					b. Government Facilities				
1718					(1) General Fund				
1719					(i) Countywide DPW Baseyard Facilities Program	7,750,000			
1720	PW	GF	CIP	N	Net appropriation				7,750,000
1721									
1722					(ii) Countywide Facilities Maintenance Program	10,600,000			
1723					(iii) 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		
1724	PW	GF	CIP	N	Net appropriation				10,700,000
1725									
1726					c. Other Projects				
1727					(1) Bond Fund				
1728					(i) Countywide Rockfall and Embankment Repairs	20,450,000			
1729	PW	HF	CIP	Y	Net appropriation				20,450,000
1730									
1731					(2) Highway Fund				
1732					(i) Countywide Rockfall and Embankment Repairs	400,000			
1733	PW	HF	CIP	N	Net appropriation				400,000
1734									

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1735					d. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:				
1736					(1) Bond Fund				
1737					(i) Countywide Federal Aid Program	18,604,461			
1738	PW	HF	CIP	Y	Net appropriation				18,604,461
1739									
1740					(ii) Countywide Road Resurfacing and Pavement Preservation	3,000,000			
1741	PW	HF	CIP	Y	Net appropriation				3,000,000
1742									
1743					(2) Highway Fund				
1744					(i) Countywide Road Resurfacing and Pavement Preservation	13,000,000			
1745	PW	HF	CIP	N	Net appropriation				13,000,000
1746									
1747					(ii) Countywide Traffic and Safety Program	4,280,000			
1748					(iii) 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. Motion by NUH, seconded by AL; 7 ayes, 2 excused (TP, TK) (NUH RA #1).		50,000		
1749	PW	HF	CIP	N	Net appropriation				4,330,000
1750									
1751					3. Wailuku-Kahului Community Plan Area				
1752					a. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:				
1753					(1) Bond Fund				
1754					(i) [Waiale] Wai‘ale Road Extension	33,259,720			
1755	PW	HF	CIP	Y	Net appropriation				33,259,720
1756									
1757									
1758					DEPARTMENT OF TRANSPORTATION				
1759					1. Countywide				
1760					a. Government Facilities				
1761					(1) General Fund				
1762					(i) Parking Benefits District	100,000			

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1763	TD	GF	CIP	N	Net appropriation				100,000
1764									
1765					b. Other Projects				
1766					— [(1) General Fund] (1) Bond Fund				
1767					(i) Bus Stops and Shelters	600,000			
1768					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. Motion by SS, seconded by NUH; 8 ayes, 1 excused (TP).				
1769	TD	BF	CIP	Y	Net appropriation				600,000
1770									
1771					2. Wailuku-Kahului Community Plan Area				
1772					a. Government Facilities				
1773					(1) General Fund				
1774					(i) Kahului Transit Center	200,000			
1775	TD	GF	CIP	N	Net appropriation				200,000
1776									
1777					b. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:				
1778					(1) General Fund				
1779					(i) Vevau Street Improvements	200,000			
1780	TD	GF	CIP	N	Net appropriation				200,000
1781									
1782									
1783									
1784					DEPARTMENT OF WATER SUPPLY				
1785					1. Countywide				
1786					a. Water Supply				
1787					(1) Lapsed Bond Fund				
1788					(i) Countywide Upgrades and Replacements	519,964			
1789	WS	WR	CIP	L	Net appropriation				519,964
1790									
1791					(2) State Revolving Loan Fund				
1792					(i) Countywide Upgrades and Replacements	3,000,000			
1793	WS	SRF	CIP	N	Net appropriation				3,000,000
1794									
1795					(3) Water Fund - Restricted				
1796					(i) Countywide Water System Modification	500,000			
1797	WS	WR	CIP	N	Net appropriation				500,000

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1798									
1799					(4) Water Fund - Unrestricted				
1800					(i) Countywide Facility Improvements	4,140,000			
1801	WS	WU	CIP	N	Net appropriation				4,140,000
1802									
1803					(ii) Countywide Upgrades and Replacements	11,540,036			
1804	WS	WU	CIP	N	Net appropriation				11,540,036
1805									
1806					(iii) Countywide Water System Modification	1,000,000			
1807	WS	WU	CIP	N	Net appropriation				1,000,000
1808									
1809					(5) Water Fund - Restricted (GET)				
1810					(i) Integration of Public and Private Water Systems		5,000,000		
1811	WS	WR	CIP	GE	Net appropriation				5,000,000
1812									
1813					2. Makawao-Pukalani-Kula Community Plan Area				
1814					a. Water Supply				
1815					(1) Water Fund- Restricted (GET)				
1816					(i) Kamole Water Treatment Plant Raw Water Reservoirs	600,000			
1817	WS	WR	CIP	GE	Net appropriation				600,000
1818									
1819					(ii) Upper Kula Transmission Improvements	4,500,000			
1820	WS	WR	CIP	GE	Net appropriation				4,500,000
1821									
1822					(1) Water Fund - Restricted				
1823					(i) Upcountry Reliable Capacity	2,500,000			
1824	WS	WR	CIP	N	Net appropriation				2,500,000
1825									
1826					(1) Water Fund - Unrestricted				
1827					(i) Upcountry Reliable Capacity	150,000			
1828	WS	WU	CIP	N	Net appropriation				150,000
1829									
1830					3. Molokai Community Plan				
1831					a. Water Supply				
1832					(1) Water Fund- Restricted (GET)				
1833					(i) Molokai Reliable Capacity	2,769,964			
1834	WS	WR	CIP	GE	Net appropriation				2,769,964
1835									
1836					4. Wailuku-Kahului Community Plan Area				
1837					a. Water Supply				

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1838					(1) Water Fund- Restricted (GET)				
1839					(i) Central Maui Reliable Capacity	1,500,000			
1840	WS	WR	CIP	GE	Net appropriation				1,500,000
1841									
1842					(2) Water Fund - Restricted				
1843					(i) Waiehu Heights Well 1 Replacement	4,000,000			
1844	WS	WR	CIP	N	Net appropriation				4,000,000
1845									
1846					5. West Maui Community Plan Area				
1847					a. Water Supply				
1848					(1) Water Fund - Restricted				
1849					(i) West Maui Reliable Capacity	8,900,000			
1850	WS	WR	CIP	N	Net appropriation				8,900,000
1851									
1852									
1853									
1854					TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS	285,062,114	15,050,000		300,112,114
1855									
1856					TOTAL APPROPRIATIONS (OPERATING AND CAPITAL IMPROVEMENT PROJECTS)				1,604,868,652
1857									
1858	NET TOTAL					(61,363,345)			
1859									
1860					Appendix A I. GRANTS AND RESTRICTED USE REVENUES - SCHEDULE OF GRANTS AND RESTRICTED USE REVENUES BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2026				
1861						Mayor Proposed	Revision		Total
1862					EMERGENCY MANAGEMENT AGENCY				
1863					a. Emergency Management Performance Grant (EMPG)	5,000,000			
1864					Net estimated revenue				5,000,000
1865									
1866					b. Federal Emergency Management Agency (FEMA) Public Assistance Grant	96,000,000			
1867					Net estimated revenue				96,000,000
1868									
1869					c. State Homeland Security Grant (SHSG) Program	1,000,000			
1870					Net estimated revenue				1,000,000
1871									
1872					d. United States Department of Transportation	2,700,000			

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FISCAL YEAR 2026
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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1873					Net estimated revenue				2,700,000
1874									
1875					DEPARTMENT OF ENVIRONMENTAL MANAGEMENT				
1876					a. Bureau of Reclamation WaterSMART: Title XVI Authorized Grant	15,622,013			
1877					Net estimated revenue				15,622,013
1878									
1879					b. Electronics Program	100,000			
1880					Net estimated revenue				100,000
1881									
1882					c. Environmental Protection Agency, State and Tribal Assistance Grant	600,000			
1883					Net estimated revenue				600,000
1884									
1885					d. Glass Recovery Program	180,000			
1886					Net estimated revenue				180,000
1887									
1888					e. Recycling Program - Landfill Diversion	300,000			
1889					Net estimated revenue				300,000
1890									
1891					f. State of Hawaii, Department of Agriculture	40,000			
1892					Net estimated revenue				40,000
1893									
1894					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 personnel.				
1895									
1896					Net estimated revenue				292,396
1897									
1898					DEPARTMENT OF FINANCE				
1899					a. Commercial Driver's License (CDL) Program	658,516			
					(1) Disbursement for salaries and premium pay is limited to 6.0 LTA equivalent personnel.				
1900									
1901					Net estimated revenue				658,516
1902									
1903					b. Periodic Motor Vehicle Inspection Program	614,448			
					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.				
1904									
1905					Net estimated revenue				614,448
1906									
1907					c. State Disability and Communications Board (DCAB) Program	24,894			
					(1) Disbursement for salaries and premium pay is limited to 0.3 LTA equivalent personnel.				
1908									

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1909					Net estimated revenue				24,894
1910									
1911					d. State Identification (SID) Program	269,517			
1912					(1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.				
1913					Net estimated revenue				269,517
1914									
1915					e. State Motor Vehicle Registration Program				
1916					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.	388,642			
1917					Net estimated revenue				388,642
1918									
1919					DEPARTMENT OF FIRE AND PUBLIC SAFETY				
1920					a. Community Wildfire Defense Grant	599,688			
1921					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.				
1922					Net estimated revenue				599,688
1923									
1924					b. Federal Emergency Management Agency (FEMA) Assistance to Firefighters Fire Prevention and Safety Grants	75,000			
1925					Net estimated revenue				75,000
1926									
1927					c. Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) Program - Operations and Safety Program	1,000,000			
1928					Net estimated revenue				1,000,000
1929									
1930					d. Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant	700,000			
1931					Net estimated revenue				700,000
1932									
1933					e. Federal Emergency Management Agency (FEMA) Public Assistance Grant	2,500,000			
1934					Net estimated revenue				2,500,000
1935									
1936					f. Hazardous Materials Emergency Preparedness (HMEP) Program	25,000			
1937					Net estimated revenue				25,000
1938									
1939					g. Hazardous Materials Emergency Preparedness (HMEP) Planning and Training Grant	20,000			
1940					Net estimated revenue				20,000
1941									

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
1942					h. Kaanapali Operations Association, Inc.	150,000			
1943					Net estimated revenue				150,000
1944									
1945					i. Local Emergency Planning Committee (LEPC)	75,000			
1946					Net estimated revenue				75,000
1947									
1948					j. National Fire Academy Training Program	20,000			
1949					Net estimated revenue				20,000
1950									
1951					k. Private Donations	55,000			
1952					Net estimated revenue				55,000
1953									
1954					l. State of Hawaii Department of Transportation Highway Safety Grants	110,000			
1955					Net estimated revenue				110,000
1956									
1957					m. State of Hawaii, Makena Lifeguard Servicea	1,900,000			
1958					(1) Disbursement for salaries and premium pay is limited to 12.5 LTA equivalent personnel.				
1959					Net estimated revenue				1,900,000
1960									
1961					n. United States Department of Agriculture, Congressional Direct Spending	15,181,000			
1962					Net estimated revenue				15,181,000
1963									
1964					DEPARTMENT OF HOUSING				
1965					a. Community Development Block Grant (CDBG) Program				
1966					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.	2,006,803			
1967					TP: Reallocate line item CDBG projects outlined in Resolution 25-80 into Bill 41 (2025).				
1967					Motion by TP, seconded by TK; 9 ayes.	(1,873,363)			
1968					(2) CDBG Projects and amounts as described in Resolution 25-80:				
1969					(a) Arc of Maui for Emergency Shelter & Building Access for Individuals with Intellectual and Developmental Disabilities	306,000			
1970					(b) Hale Makua Health Services for Hale Makau Wailuku Rehabilitation	500,000			
1971					(c) Hāna Health for a Speciality Clinic	500,000			
1972					(d) The County of Maui CDBG Office for Na Hale Kupuna Operations	100,000			
1973					(e) Mental Health Kōkua for Maui Mental Health Supported Housing	92,691			
1974					(f) Community Development Block Grant (CDBG) Program Administration	374,672			

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					TP: Line item CDBG projects outlined in Resolution 25-80 into Bill 41 (2025).				
1975					Motion by TP, seconded by TK; 9 ayes.				
1976									
1977					Net estimated revenue				2,006,803
1978									
1979					b. Department of Housing Urban Development Emergency Housing Vouchers	2,095,000			
1980					Net estimated revenue				2,095,000
1981									
1982					c. Family Self-Sufficiency Program Coordinator Grant	50,000			
1983					Net estimated revenue				50,000
1984									
1985					d. Home Investment Partnerships	3,000,000			
1986					Net estimated revenue				3,000,000
1987									
1988					e. National Housing Trust	3,000,000			
1989					Net estimated revenue				3,000,000
1990									
1991					f. Ohana Zone - Kahului Affordable Housing for Homeless Families	2,000,000			
1992					Net estimated revenue				2,000,000
1993									
1994					g. Section 8 Housing Program	32,694,040			
					(1) Disbursement for salaries and premium pay is limited to 22.0 L TA				
1995					equivalent personnel.				
1996					Net estimated revenue				32,694,040
1997									
1998					DEPARTMENT OF HUMAN CONCERNS				
1999					a. A&B Kokua Giving Contribution	20,000			
2000					Net estimated revenue				20,000
2001									
2002					b. Aging and Disability Resource Center (ADRC) Expansion	1,000,000			
					(1) Disbursement for salaries and premium pay is limited to 6.5 LTA				
2003					equivalent personnel.				
2004					Net estimated revenue				1,000,000
2005									
2006					c. Assisted Transportation Program	12,000			
					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA				
2007					equivalent personnel.				
2008					Net estimated revenue				12,000
2009									

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2010					d. Congregate Meals Program	60,000			
					(1) Disbursement for salaries and premium pay is limited to 6.3 LTA equivalent personnel.				
2011									
2012					Net estimated revenue				60,000
2013									
2014					e. Healthy Aging Partnership - Empowering Elders	150,000			
2015					Net estimated revenue				150,000
2016									
2017					f. Home Delivered Meals Program	105,000			
					(1) Disbursement for salaries and premium pay is limited to 6.5 LTA equivalent personnel.				
2018									
2019					Net estimated revenue				105,000
2020									
2021					g. [Kupuna] Kūpuna Care Program	1,142,917			
					(1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.				
2022									
2023					Net estimated revenue				1,142,917
2024									
2025					h. Matson Foundation Contribution	1,000			
2026					Net estimated revenue				1,000
2027									
2028					i. Nutrition Services Incentive Program (NSIP)	250,000			
2029					Net estimated revenue				250,000
2030									
2031					j. Private Donations	1,000			
2032					Net estimated revenue				1,000
2033									
2034					k. Retired Senior Volunteer Program	73,350			
					(1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.				
2035									
2036					Net estimated revenue				73,350
2037									
2038					l. Strategic Prevention Framework Partnerships for Success	110,000			
2039					Net estimated revenue				110,000
2040									
2041					m. Title III Programs	1,500,000			
					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.				
2042									
2043					Net estimated revenue				1,500,000
2044									

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2045					n. Voluntary Contributions	25,000			
2046					Net estimated revenue				25,000
2047									
2048					DEPARTMENT OF MANAGEMENT				
2049					a. Department of Homeland Security	252,000			
2050					Net estimated revenue				252,000
2051									
2052					a. Urban Forest Management Plan	300,000			
2053					Net estimated revenue				300,000
2054									
2055					OFFICE OF THE MAYOR				
2056					a. Climate Pollution Reduction Grant	3,500,000			
2057					Net estimated revenue				3,500,000
2058									
2059					b. Broadband Equity Office	1,730,000			
2060					Net estimated revenue				1,730,000
2061									
2062					c. Federal Emergency Management Agency	1,800,000			
2063					Net estimated revenue				1,800,000
2064									
2065					d. Readiness and Environmental Protection Integration Program	1,500,000			
2066					Net estimated revenue				1,500,000
2067									
2068					e. United States Department of Agriculture	150,000			
2069					Net estimated revenue				150,000
2070									
2071					f. United States Department of the Interior, Bureau of Reclamation	1,180,224			
2072					Net estimated revenue				1,180,224
2073									
2074					g. Workforce Innovation and Opportunity Act (WIOA)	1,054,997			
					(1) Disbursement for salaries and premium pay is not restricted by				
2075					Section 5.				
2076					Net estimated revenue				1,054,997
2077									
2078					h. State of Hawaii Cesspool Pilot Program				
					(1) Up to \$1,200,000 must be allocated for wastewater cesspool conversion on Molokaʻi.				
2079					Motion by KRF, seconded by TK; 8 ayes, excused (TP) (KRF CW#5).		1,200,000		
2080					Net estimated revenue				1,200,000

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FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2081									
2082					DEPARTMENT OF PARKS AND RECREATION				
2083									
2084					a. Play and Learn Sessions (PALS) Food Service Program	200,000			
2085					Net estimated revenue				200,000
2086									
2087									
2088					DEPARTMENT OF PLANNING				
2089					a. Certified Local Government (CLG) Program	25,000			
2090					Net estimated revenue				25,000
2091									
2092					b. Coastal Zone Management Program				
2093					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.	504,658			
2094					Net estimated revenue				504,658
2095									
2096					c. National Oceanic and Atmospheric Administration Subaward				
2097					(1) Disbursement for salaries and premium pay is limited to 1.5 LTA equivalent personnel.	6,675,000			
2098					Net estimated revenue				6,675,000
2099									
2100					DEPARTMENT OF POLICE				
2101					a. Bulletproof Vest Partnership (BVP) Program	15,000			
2102					Net estimated revenue				15,000
2103									
2104					b. Department of Health (DOH) Grants	588,882			
2105					Net estimated revenue				588,882
2106									
2107					c. Department of Transportation Highway Safety Grants	1,505,000			
2108					Net estimated revenue				1,505,000
2109									
2110					d. Edward Byrne Memorial Justice Assistance Grants	375,000			
2111					Net estimated revenue				375,000
2112									
2113					e. Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	107,000			
2114					Net estimated revenue				107,000
2115									
2116					f. High Intensity Drug Trafficking Areas (HIDTA)	444,100			

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2117					Net estimated revenue				444,100
2118									
2119					g. Office of Youth Services Grants	175,000			
2120					Net estimated revenue				175,000
2121									
2122					h. Paul Coverdell Forensic Sciences Improvement Act	175,000			
2123					Net estimated revenue				175,000
2124									
2125					i. State and Federal Assets Forfeiture Program	100,000			
2126					(1) A quarterly report must be submitted to the Council on the use of forfeiture funds.				
2127					Net estimated revenue				100,000
2128									
2129					j. State E911 Wireless Commission	2,111,000			
2130					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.				
2131					Net estimated revenue				2,111,000
2132									
2133					k. Violence Against Women Act (VAWA) - State Attorney General	90,000			
2134					Net estimated revenue				90,000
2135									
2136					DEPARTMENT OF THE PROSECUTING ATTORNEY				
2137					a. Asset Forfeitures Program	150,000			
2138					(1) A quarterly report must be submitted to the Council on the use of forfeiture funds.				
2139					Net estimated revenue				150,000
2140									
2141					b. Career Criminal Program	233,712			
2142					(1) Disbursement for salaries and premium pay is limited to 0.9 LTA equivalent personnel.				
2143					Net estimated revenue				233,712
2144									
2145					c. Defendant/Witness Trial Program	100,000			
2146					Net estimated revenue				100,000
2147									
2148					d. Domestic Violence Investigations Program				
2149					(1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.	74,321			
2150					Net estimated revenue				74,321
2151									

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	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2152					e. Edward Byrne Memorial Justice Assistance Grant Program	125,000			
2153					Net estimated revenue				125,000
2154									
2155					f. Highway Safety Grant Program	50,000			
2156					Net estimated revenue				50,000
2157									
2158					g. National Crime Victims' Rights Week, Community Awareness Projects	5,000			
2159					Net estimated revenue				5,000
2160									
2161					h. Special Needs Advocacy Program	587,909			
					(1) Disbursement for salaries and premium pay is limited to 6.0 LTA				
2162					equivalent personnel.				
2163					Net estimated revenue				587,909
2164									
2165					i. Victim/Witness Assistance Program	226,298			
					(1) Disbursement for salaries and premium pay is limited to 1.0 LTA				
2166					equivalent personnel.				
2167					Net estimated revenue				226,298
2168									
2169					DEPARTMENT OF PUBLIC WORKS				
					a. Federal Highway Administration, Federal-Aid and Other Transportation				
2170					Grants	32,314,070			
2171					Net estimated revenue				32,314,070
2172									
2173					b. Private Contributions	100,000			
2174					Net estimated revenue				100,000
2175									
2176					c. United States Department of Transportation, RAISE Grant	25,000,000			
2177					Net estimated revenue				25,000,000
2178									
2179					d. State of Hawaii, Department of Transportation	20,000,000			
2180					Net estimated revenue				20,000,000
2181									
2182									
2183					DEPARTMENT OF TRANSPORTATION				
					a. Federal Transit Administration (FTA) and Other Transportation Program				
2184					Grants for Maui Metropolitan Planning Organization (MPO)	1,500,000			
					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA				
2185					equivalent personnel.				
2186					Net estimated revenue				1,500,000

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2187									
2188					b. Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	1,800,000			
2189					Net estimated revenue				1,800,000
2190									
2191					c. Federal Transit Administration (FTA) Section 5311 Rural Transit Assistance Program (RTAP)	25,000			
2192					Net estimated revenue				25,000
2193									
2194					d. Federal Transit Administration (FTA) Section Rural/5339 Formula Funds Program	3,300,000			
2195					Net estimated revenue				3,300,000
2196									
2197					e. Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	2,000,000			
2198					Net estimated revenue				2,000,000
2199									
2200					f. Transportation Program Grants	12,400,000			
2201					Net estimated revenue				12,400,000
2202									
2203					g. Transportation Ferry Program Grants	13,000,000			
2204					Net estimated revenue				13,000,000
2205									
2206					h. Urbanized Area Formula Program 5307	5,500,000			
2207					Net estimated revenue				5,500,000
2208									
2209					DEPARTMENT OF WATER SUPPLY				
2210					a. Environmental Protection Agency (EPA)	8,600,000			
2211					Net estimated revenue				8,600,000
2212									
2213					b. Federal Emergency Management Agency (FEMA) Hazard Mitigation Grant Program (HMGP)	4,500,000			
2214					Net estimated revenue				4,500,000
2215									
2216					c. United States Department of Agriculture (USDA)	5,000,000			
2217					Net estimated revenue				5,000,000
2218									
2219									
2220					ADDITIONAL REVENUES RECEIVED IN ACCORDANCE WITH THE FOREGOING GRANTS				

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2221					Additional Revenues Received in accordance with the Foregoing Grants	1,000,000			
2222					(1) A quarterly report must be submitted to the Council on excess grant revenues received by the County.				
2223					Net estimated revenue				1,000,000
2224									
2225	TOTAL GRANT REVENUES					357,646,395	1,200,000		358,846,395
2226									
2227									
2228									
2229					Appendix A II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/SPECIAL FUNDS FOR FISCAL YEAR 2026	Estimated Balance	Anticipated Revenues		Total
2230									
2231					A. Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, Maui County Code)	1,706,583	29,174		
2232					Net estimated revenue				1,735,757
2233									
2234					B. Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, Maui County Code)	3,953			
2235					Net estimated revenue				3,953
2236									
2237					C. Fire Hazard Removal Revolving Fund (Chapter 3.68, Maui County Code)	98,126	250,000		
2238					(1) Up to \$250,000 may be used for operational expenses for fire hazard removal.		(250,000)		
2239					Net estimated revenue				98,126
2240									
2241					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		
2242					(1) Disbursement for salaries and premium pay is limited to \$1,351,516 and 19.0 equivalent personnel.		(1,351,516)		
2243					(2) Disbursement for operations or services is limited to \$537,200.		(537,200)		
2244					(3) Disbursement for equipment is limited to \$170,000.		(170,000)		
2245					(4) Up to \$3,000,000 must be for an expedited permitting contract.		(3,000,000)		
2246					Net estimated revenue				2,355,131
2247									
2248					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		

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2249					(1) Disbursement for salaries and premium pay is limited to \$132,476 and 2.0 equivalent personnel for the Environmental Protection and Sustainability Program.		(132,476)		
2250					(2) Up to \$1,279,711 must be for disbursement for operations or services for the Environmental Protection and Sustainability Program.		(1,279,711)		
2251					3) Up to \$30,000 must be for Teens On Call to maintain the [Paia] Pā'ia By-Pass.		(30,000)		
2252					(4) Up to \$347,083 must be for disbursement for operations or services for the Highway Beautification Street Tree Trimming Program.		(347,083)		
2253					(5) Up to \$50,000 must be for the trash pick-up and removal of abandoned vehicles within the [Hamakualoa] Hāmākualoa Open Space Preserve.		(50,000)		
2254					(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.				
					Motion by SS, seconded by TP; 9 ayes (SS RF#2).		(100,000)		
2255					Net estimated revenue				422,042
2256									
2257					F. Liquor Education Fund (Hawai'i Revised Statutes 281-16, 281-17(2), 281-17(3))	283,656	27,938		
2258									
2259					(1) Disbursement for operations and services is limited to \$76,180.		(78,180)		
2260					(2) Disbursement for Underage Drinking Prevention Program is limited to \$22,000.		(22,000)		
2261					Net estimated revenue				211,414
2262									
2263					G. Animal Management Revolving Fund (Chapter 3.84, Maui County Code)	72,683	40,382		
2264									
2265					(1) Up to \$60,000 to Maui Humane Society for the purchase of a new Humane Enforcement Vehicle.		(60,000)		
2266					Net estimated revenue				53,065
2267									
2268					H. Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04E.060, Maui County Code)	1,560,523	605,429		
2269									
2270					(1) Disbursement for salaries and premium pay is limited \$302,484 and 2.0 equivalent personnel.		(302,484)		
2271					(2) Disbursement for operations or services is limited to \$345,301.		(345,301)		
2272					(3) Disbursement for equipment is limited to \$135,000.		(135,000)		
2273					Net estimated revenue				1,383,167
2274									

NOT FINAL

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FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2275					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		
2276									
2277					(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.		(300,000)		
2278					(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.		(340,000)		
2279					(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.		(2,100,000)		
2280					(4) Up to \$3,763,886 must be for acquisition of open space properties in West Maui.		(3,763,886)		
2281									
2282					Prior Year Appropriations:				
2283					(1) Up to \$1,000,000 must be for land acquisition and related costs for a [Lana'i] Lāna'i agricultural park.				
2284					(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).				
2285					(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.				
2286					(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.				
2287					(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.				
2288					(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.				
2289					(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 [Nanualele] Nānualele , Kawaipapa, [Hana] Hāna , TMK: (2) 1-3-007-024, for conservation.				
2290					(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.				
2291									
2292					Net estimated revenue				0
2293									

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2294					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		
2295					Net estimated revenue				108,200,460
2296									
2297					K. Ocean Recreational Activity Fund (Section 13.04A.370, Maui County Code)	541,307	48,890		
2298					(1) Up to \$1,100 must be for required Ocean Protection and Cultural Awareness classes for permit holders.		(1,100)		
2299					(2) Disbursement for salaries and premium pay is limited to \$90,432 and 2.0 equivalent personnel.		(90,432)		
2300					(3) Disbursement for operations or services is limited to \$43,900		(43,900)		
2301					Net estimated revenue				454,765
2302									
2303					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		
2304					(1) Up to \$70,000 must be for Administrative expenses.		(70,000)		
2305					(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 Project, located in 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.		(681,425)		
2306					(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 II Project located in Kihei, Maui, Hawai'i. The project will include ten (10) units at 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.		(1,472,074)		
2307					(4) Up to \$1,379,037 must be for a grant to Hawaiian Community Development Board for Hale O Pi'ikea III located in 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.		(1,379,037)		
2308					(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.		(1,015,000)		

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2309					(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.		(3,500,000)		
2310					(7) Up to \$7,200,000 must be for a loan to A0745 Lanai, L.P., for the Kaiaulu O Lana'i Project located in Lana'i City, Lanai, 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.		(7,200,000)		
2311					(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.		(226,211)		
2312					(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).		(5,000,000)		
2313					(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).		(5,000,000)		
2314					(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.		(651,245)		
2315					(12) Up to [\$12,400,000 must be for a loan] a \$2,000,000 grant to A0746 Lahaina, L.P. for the Kaiaulu O Napili 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)		(2,000,000)		

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2316					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).		0		
2317					(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.		(3,500,000)		
2318					(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 Akahahele 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)		0		
2319					(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).		(500,000)		
2320					(12) Lipoa Investments, LLC for an Affordable Rental Housing				
2321					(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.		0		
2322					(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)		
2323					(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).		(25,000,000)		

FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2324					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).		0		
2325					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).		0		
2326					Net estimated revenue				256,885
2327									
2328					M. Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, Maui County Code)	92,528	68,190		
2329					(1) Up to [\$200,000] \$160,718 must be for Leisure Program activities.		(200,000)		
2330					(1) Up to \$160,718 must be for Leisure Program activities. Motion: TP seconded by NUH, 8 ayes, 2 excused (TK, ALL).		39,282		
2331					(2) Disbursements for leisure program instructors are limited to 11.0 LTA equivalent personnel.				
2332					Net estimated revenue				0
2333									
2334					N. Alarm System Revolving Fund (Chapter 8.34, Maui County Code)	604,351	81,218		
2335					(1) Up to \$75,000 must be for contractual services for alarm system registrations.		(75,000)		
2336					Net estimated revenue				610,569
2337									
2338					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		
2339					Net estimated revenue				3,798,101
2340									
2341					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		
2342					Net estimated revenue				11,183,829
2343									
2344					Q. Economic Development and Cultural Programs Revolving Fund (Chapter 3.81, Maui County Code)	732,894	0		

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FISCAL YEAR 2026
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2345					(1) Up to \$100,000 must be for the appropriate reinternment of iwi [kupuna] kūpuna .		(100,000)		
2346					(2) Up to \$200,000 must be for Malama Kakanilua to develop a long-term management plan for the 500-acre parcel known as Waiale Cultural Preserve. Motion: TK seconded by KRF, 9 ayes.				
2347					(3) Up to \$132,894 to be used for the Wānanalua Congregational Church restoration project. Motion: TK seconded by KRF, 9 ayes.				
2348					(4) Up to \$250,000 must be for Ka'ahumanu Church for renovation and restoration. Motion: TK seconded by KRF, 9 ayes.				
2349									
2350					Net estimated revenue				632,894
2351									
2352					R. Fireworks Auditor Fund (Chapter 3.95, Maui County Code)	140,525	4,000		
2353					Net estimated revenue				144,525
2354									
2355					S. Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, Maui County Code)	1,208,186	44,319		
2356					(1) Funds may be used for the implementation of the management strategy and restoration of Moku'ula and Mokuhinia through community input and participation				
2357					(2) A semi-annual report must be submitted to the Council on the use of these funds.				
2358					(3) Up to \$250,000 must be for Moku'ula and Mokuhinia Story Boards.		(250,000)		
2359					Net estimated revenue				1,002,505
2360									
2361					T. Employee Parking Fees Fund (Chapter 3.26, Maui County Code)	265,732	0		
2362					(1) Up to \$50,000 must be for parking lot improvements, lighting, and security measures.		(50,000)		
2363					Net estimated revenue				215,732
2364									
2365					U. Maui Interscholastic League Fees Fund (Chapter 3.39, Maui County Code)	118,213	16,280		

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
					(1) Up to \$30,000 can be used for MIL travel to neighbor island special events or tournaments.				
2366					Motion: ALL seconded by NUH, 7 ayes, 2 excused (TK, TP). (YLS RF#2)		(30,000)		
2367					Net estimated revenue				104,493
2368									
2369					V. County Parks Special Revolving Fund (Chapter 13.04A, Section 13.04A.460, Maui County Code)	0	0		
2370					Net estimated revenue				0
2371									
2372					W. Special Management Area Revolving Fund (Chapter 3.49, Maui County Code)	1,449,613	134,507		
2373					(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.		(100,000)		
2374					(2) Up to \$250,000 must be for Maui Island Special Management Area Boundary Assessment.		(250,000)		
					(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.				
2375					Motion: NUH seconded by ALL, 8 ayes, 1 excused (TP). (NUH RF #1)		(700,000)		
2376					Net estimated revenue				534,120
2377									
2378					X. Experimental and Demonstration Housing Projects Fund (Chapter 16.28, Maui County Code)	0	4,750,000		
2379					TP: Affordable Housing Department: Reduction of the FY 2026 transfer into fund		(1,000,000)		
2380					Net estimated revenue				3,750,000
2381									
2382					Y. Disposal of Vehicles Fee Fund (Chapter 3.27, Maui County Code)	14,542,672	3,131,613		
2383					(1) Disbursement for salaries and premium pay is limited to \$239,964 and 4.5 equivalent personnel for the Environmental Protection and Sustainability Program.		(239,964)		
2384					(2) Up to \$2,670,200 must be for disbursement for operations or services.		(2,670,200)		
2385					Net estimated revenue				14,764,121
2386									
2387					Z. Homeowner Programs Revolving Fund (Chapter 3.34, Maui County Code)	2,734,841	3,000,000		
2388					(1) Must be for disbursement of grants, up to \$30,000 each, for qualified Maui County residents participating in the First-time Homebuyers Program.				
2389					(2) Must be for disbursement of grants, up to \$100,000 each for qualified Maui County residents participating in the 'Ohana Assistance Program.				

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2390					(3) Up to \$500,000 must be for a [volunteer] <u>voluntary</u> deed restriction program on Molokai. Motion: KRF seconded by TP, 9 ayes. (KRF RF#1)		(500,000)		
2391					Net estimated revenue				5,234,841
2392									
2393					AA. Molokai Farming Cost Reimbursement Program Fund (Chapter 3.76, Maui County Code)	96,725	0		
2394					(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.				
2395					Net estimated revenue				96,725
2396									
2397					BB. Managed Retreat Revolving Fund (Chapter 3.97, Maui County Code)	6,400,000	2,578,827		
2398					Net estimated revenue				8,978,827
2399									
2400					CC. General Excise Tax Fund (Chapter 3.100, <u>Section 3.100.020</u> , Maui County Code)	2,000,593	60,530,047		
2401					(1) Up to \$500,000 must be for Upcountry Wastewater Treatment Facility Assessment Study under the Department of Environmental Management.		(500,000)		
2402					(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.		(2,000,000)		
2403					(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.		(4,300,000)		
2404					(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.		(1,000,000)		
2405					(5) Up to \$6,000,000 must be for the North Kihei Mauka Transmission System under the Department of Environmental Management.		(6,000,000)		
2406					(6) Up to \$10,500,000 must be for the Central Maui Regional Wastewater Reclamation Facility in Waikapū under the Department of Environmental Management.		(10,500,000)		
2407					(7) Up to \$2,000,000 must be for the Upper [Waiko] <u>Waikō</u> Road Sewer Extension under the Department of Environmental Management.		(2,000,000)		
2408					(8) Up to \$1,600,000 must be for the Kehalani Pump Station under the Department of Environmental Management.		(1,600,000)		

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2409					(9) Up to \$600,000 must be for the Kehalani Force Main and Gravity Sewer under the Department of Environmental Management.		(600,000)		
2410					(10) Up to \$1,500,000 must be for the Kahului Beach Road Sewer Line Upgrade under the Department of Environmental Management.		(1,500,000)		
2411					(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.		(3,000,000)		
2412					(12) Up to \$1,000,000 must be for the West Maui Recycled Water System Expansion under the Department of Environmental Management.		(1,000,000)		
2413					(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.		(4,000,000)		
2414					(14) Up to \$3,200,000 must be for the Central Maui Landfill Phase VII Part 1 Closure under the Department of Environmental Management.		(3,200,000)		
2415					(15) Up to \$6,000,000 must be for water, sewer, and R-1 lines related to the Wai'ale Road Extension under the Department of Public Works.		(6,000,000)		
2416					(16) Up to \$4,500,000 must be for Upper Kula Transmission Improvements. Transfer to Department of Water Supply.		(4,500,000)		
2417					(17) Up to \$600,000 must be for Kamole Water Treatment Plant Raw Water Reservoirs. Transfer to Department of Water Supply.		(600,000)		
2418					(18) Up to \$2,769,964 must be for Molokai Reliable Capacity. Transfer to Department of Water Supply.		(2,769,964)		
2419					(19) Up to \$1 ,500,000 must be for Central Maui Reliable Capacity. Transfer to Department of Water Supply.		(1,500,000)		
2420					(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)		(5,000,000)		
2421									
2422					Net estimated revenue				960,676

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EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
89									
2423									
2424					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		
2425					(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.				
2426					(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.				
2426					Motion: TP seconded by KRF, 8 ayes, 1 excused (AL). (TP RF #1)		(10,000,000)		
2427					Net estimated revenue				22,899,660
2428									
2429					EE. Parking Revenue Fund (Chapter 3.31, Maui County Code)	26,916			
2430					NUH: Increase balance based on communication in letter TD-01.				
2430					Motion: NUH seconded by TK, 7 ayes, 2 excused (TP, ALL).		63,084		
2431					Net estimated revenue				90,000
2432									
2433					FF. County of Maui Agricultural Parks Revolving Fund (Chapter 3.41, Maui County Code)	42,206	12,185		
2434					Net estimated revenue				54,391
2435									
2436					GG.Landscape Planting and Beautification Revolving Fund (Chapter 16.13 , Section 16.13.240, Maui County Code)	0	0		
2437					Net estimated revenue				0
2438									
2439					HH. Immigrant Services Division United States Passport Application Acceptance Facility Revolving Fund (Chapter 3.50, Maui County Code)	4,620	25,380		
2440					(1)Disbursement for operations or services is limited to \$30,000		(30,000)		
2441					Net estimated revenue				0
2442									
2443									
2444	TOTAL REVOLVING OR SPECIAL FUND REVENUES					168,543,320	21,687,454		190,230,774

NOT FINAL
DRAFT as of 04/26/25 at 8:55 p.m.