

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
816					DEPARTMENT OF MANAGEMENT				
817					Management Program	1,726,471	4,015,960		
818					(1) Disbursement for salaries and premium pay is limited to <b>17.0</b> equivalent personnel.				
					GJ: Reallocate elected officials, director, and deputy director compensation related to Salary Commission decision.				
819					GJ second NUH, 8 ayes 1 excused TP	128,907			
					TP: Increase Category "B" - Operations & Equipment by \$250,000 and add 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).				
820					TP second NUH, 6 ayes, 2 noes TC YLS 1 excused AL		250,000		
					<del>TC: Increase Category B - Operations &amp; 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)</del>				
821					<del>TC second TK, 7 ayes 2 excused AL TP - Withdrawn</del>		0		
					Transfer \$100,000 to B11a B account with a condition stating "Up to \$100,000 must be for the Royal Order for roof repairs"				
822					TP second NUH, 9 ayes		100,000		
823	MD	GF	OP		Net appropriation				6,221,338
824									
825					Information Technology Services (ITS) Program	6,121,524	23,026,000		
826					(1) Disbursement for salaries and premium pay is limited to <b>67.0</b> equivalent personnel.				
					TP: Reduce Category A and reduce fringe costs for vacant positions				
827					TP second ALL, 9 ayes	(283,332)			
					YLS: Up to \$200,000 to Maui Economic Opportunity Inc. to support the facilities, coordination, and implementation of projects within Economic Recovery Commission program and a reduction of ITSD Category B by \$256,000 (YLS CW #2).				
828					NUH second ALL, 8 ayes 1 excused		(256,000)		
829	MD	GF	OP		Net appropriation				28,608,192
830									
831					Office of Recovery Program	1,433,411	56,274,850		
832					(1) Disbursement for salaries and premium pay is limited to <b>15.0</b> equivalent personnel.				
833					(2) Up to \$2,753,000 must be for wildfire-related expenditures.		0		
					(a) Move to amend B11c B account to add conditional language for:  1. Up to \$1,800,000 must be for the Lahaina Restoration Foundation for historical property restoration, Lahaina Courthouse, jail, church, etc. 2. Up to \$500,000 must be for Ke Ola Hou for health, education, and human services to wildfire survivors 3. Up to \$250,000 must be for Lahaina Town Action Committee for incubation of displaced businesses. 4. Up to \$700,000 must be for CNHA for workforce development and resiliency hub operations 5. Up to \$7,500,000 must be for Hawaii Community Lending 6. Up to \$1,000,000 must be for the Trust for Public Land for assistance with land acquisition in West Maui 7. Transfer \$3,900,000 to Capital Improvement Programs, Department of Management, for: a. West Maui Community Plan Area, General Fund, Funds for land acquisition in West Maui - \$2,700,000 b. Wailuku-Kahului Community Plan Area, General Fund, Iao Theater Roof Restoration - \$1,200,000 8. Transfer \$100,000 to B11a B account with a condition stating "Up to \$100,000 must be for the Royal Order for roof repairs"  Total reallocation of \$15.75 million				
834					TP second NUH, 9 ayes		(4,000,000)		
					(b) Condition: "Up to \$120,000 must be for Na Kia'i o Maui for a property lease with The Harry and Jeanette Weinberg Foundation for the Lahaina Resource and Recovery Center for wildfire survivors affected by the August 2023 Maui Wildfires." (SS Grant #2)				
835					SS second TK, 8 ayes 1 excused AL		0		
					YLS: Up to \$200,000 to Maui Economic Opportunity Inc. to support the facilities, coordination, and implementation of projects within Economic Recovery Commission program and a reduction of ITSD Category B by \$256,000 (YLS CW #2).				
836					NUH second ALL, 8 ayes excused TP		200,000		
837									
838	MD	GF	OP		Net appropriation				53,908,261
839									
840					(3) Grant to Ho'ola ia Mauiakama Disaster Long Term Recovery Group	0	500,000		
841	MD	GF	OP		Net appropriation				500,000

Received at BFED meeting on 04-25-2025

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842									
843					Board of Ethics Program	154,000	140,700		
844					(1) Disbursement for salaries and premium pay is limited to <b>3.0</b> equivalent personnel.				
845					TP: Reduce Category A and fringe to allow time for management to assess staffing needs amd assignments. TP second NUH, 9 ayes	(36,656)			
846	MD	GF	OP		Net appropriation				258,044
847									
848					<b>OFFICE OF THE MAYOR</b>				
849					Administration Program	2,549,934	1,543,914		
850					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
851					(2) Up to \$25,000 must be for Festivals of Aloha, Inc. for the Annual commemoration of the August 2023 Maui Wildfires				
852					TP: Transfer \$400,000 from Mayor's Office Administration program for Resilience Hubs		(400,000)		
853					GJ: Reallocate elected officials, director, and deputy director compensation related to Salary Commission decision. GJ second NUH, 8 ayes 1 excused TP	85,422			
854	OM	GF	OP		Net appropriation				3,779,270
855									
856					(3) <a href="#">Grants to</a> Akakū: Maui Community Television	0	140,000		
857	OM	GF	OP		Net appropriation				140,000
858									
859					(4) <a href="#">Grants for</a> Houseless Solutions <a href="#">programs</a>	0	300,000		
860					(a) Up to \$500,000 must be for Maui Nui Resiliency Hui to develop a Honokōwai Safe Parking Site TP second ALL, 9 ayes (TP RA #1)		500,000		
861									
862	OM	GF	OP		Net appropriation				800,000
863									
864					(5) <a href="#">Grants for</a> [Paia] Clean and Safe <a href="#">Programs</a>	0	400,000		
865					Replace "Paia Clean and Safe" with "Clean and Safe Programs" and increase by \$130,000 for a total amount of \$530,000 for both Paia and Makawo clean and Safe programs NUH second TK, 8 ayes excused TP (NUH RA #2)		130,000		
866					(a) A grant for up to \$450,000 must be fore Aegaeon LLC for Paia Clean and Safe program, including Holomua Road. (b) A grant for up to \$80,000 must be for Aegaeon LLC for Makawao Clean and Safe program. NUH second TK, 7 ayes 1 no GJ 1 excused TP (NUH Grant # 1 and Grant #2)		0		
867	OM	GF	OP		Net appropriation				530,000
868									
869					(6) Clean and Safe Programs for Kihei	0	0		
870					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. TC second NUH 9 ayes (TC RA #1)		500,000		
871	OM	GF	OP		Net appropriation				500,000
872									
873					(7) Stewardship and maintenance of County owned land KRF second TK, 8 ayes excused TP (KRF CW#5)		1,000,000		
874	OM	GF	OP		Net appropriation				1,000,000
875									
876									
877					Budget Program	494,384	88,020		
878					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
879	OM	GF	OP		Net appropriation				582,404
880									
881					Economic Development Program	1,368,496	384,351		
882					(1) General				
883					(i) Disbursement for salaries and premium pay is not restricted by Section 5.				
884	OM	GF	OP		Net appropriation				1,752,847
885									
886					(2) Grants and disbursements for business development and technology				
887					(i) <a href="#">University of Hawaii for the Hawaii</a> Business Research Library	0	66,500		
888	OM	GF	OP		Net appropriation				66,500
889									
890					(ii) Council for Native Hawaiian Advancement	0	166,250		
891	OM	GF	OP		Net appropriation				166,250
892									
893					(iii) East Maui Economic Development, Environmental, and Cultural Programs	0	140,000		

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88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
919					(ix) Lānaʻi Economic Development, Environmental, and Cultural Programs	0	140,000		
					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000				
920					ALL, second TC, 7 ayes, 2 no (YLS, TP)		60,000		
					a. Up to \$30,000 for Lānaʻi Cat Sanctuary Inc. for a veterinarian to be available islandwide.				
					b. Up to \$35,000 for Hawaiʻi Farmers Union United Lānaʻi Chapter.				
					c. Up to \$10,000 for Lanai Academy of Performing Arts, Inc.				
					d. Up to \$10,000 for Lānaʻi Art Center.				
					e. Up to \$50,000 for Lānaʻi High & Elementary School Foundation for its quarterly paʻina community event and food distribution.				
					f. Up to \$5,000 for Lanai Heritage Subsistence Program for the Lānaʻi 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 Lānaʻi Pineapple Festival.				
921					TK second TC, 8 ayes 1 excused TP				
922	OM	GF	OP		Net appropriation				200,000
923									
924					(x) Ma Ka Hana Ka Ike Building Program	0	350,000		
925	OM	GF	OP		Net appropriation				350,000
926									
927					(xi) Made in Maui County Festival	0	110,000		
928	OM	GF	OP		Net appropriation				110,000
929									
930					(xii) Makawao-Pāʻia-Haʻikū Economic Development, Environmental, and Cultural Programs	0	140,000		
					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000				
931					ALL, second TC, 7 ayes, 2 no (YLS, TP)		60,000		
					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.				
932					TK second TC, 8 ayes 1 excused TP				
933	OM	GF	OP		Net appropriation				200,000
934									
935					(xiii) Maui Economic Development Board, Inc.	0	975,000		
936					(a) At least \$95,000 must be for science and technology programs for Molokai schools.				
					<del>(a) Up to \$10,800 must be for science, technology, engineering, math, and automotive programs for Upcountry schools under (xiii) Maui Economic Development Board, Inc. Also, include \$1,200 for upcountry schools under item (xvii) Maui Economic Development Board, Inc. for Maui County Public High Schools Auto Program Model</del>				
937					<del>TK second KRF Withdrawn (YLS Grant # 2)</del>		0		
938	OM	GF	OP		Net appropriation				975,000
939									
940					(xiv) Maui Economic Development Board, Inc. for STEMworks AFTER School Program	0	213,750		
941	OM	GF	OP		Net appropriation				213,750
942									
943					(xv) Maui Economic Development Board, Inc. For Healthcare Partnership Program	0	57,000		
944									
945	OM	GF	OP		Net appropriation				57,000
946									
947					(xvi) Maui Economic Development Board, Inc. for Film Promotion	0	345,000		

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88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
948					(1) Up to \$50,000 for use on Molokai  Purpose: Film Production and Promotion in Maui County, with the additional \$50,000 to be conditioned for use on Molokai  KRF second AL, 8 ayes excused TP (KRF RA #2)		50,000		
949	OM	GF	OP		Net appropriation				395,000
950									
951					(xvii) Maui Economic Development Board, Inc. for Maui County Public High Schools Auto Program Model	0	57,000		
952					<del>(a) Up to \$10,800 must be for science, technology, engineering, math, and automotive programs for Upcountry schools under (xiii) Maui Economic Development Board, Inc. Also, include \$1,200 for upcountry schools under item (xvii) Maui Economic Development Board, Inc. for Maui County Public High Schools Auto Program Model</del>  TK second KRF Withdrawn (YLS Grant # 2)				
953	OM	GF	OP		Net appropriation				57,000
954									
955					(xviii) Maui Economic Opportunity, Inc., for Microenterprise Program	0	375,000		
956					(a) Funds must be made available to provide a full-time position for a loan manager on Molokai.				
957	OM	GF	OP		Net appropriation				375,000
958									
959					(xix) [Maui Marathon] <u>Valley Isle Road Runners, Inc. for the Maui Marathon and Maui Half-Marathon</u>	0	100,000		
960	OM	GF	OP		Net appropriation				100,000
961									
962					(xx) Japanese Cultural Society of Maui, Inc. for the Maui Matsuri events	0	25,000		
963	OM	GF	OP		Net appropriation				25,000
964									
965					(xxi) Molokai Economic Development, Environmental, and Cultural Programs	0	140,000		
966					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000  ALL, second TC, 7 ayes, 2 no (YLS, TP)		60,000		
967					a. Up to \$10,000 for Molokai Holokai.  b. Up to \$20,000 for Ka Moloka'i 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.  TK second TC, 8 ayes 1 excused TP				
968	OM	GF	OP		Net appropriation				200,000
969									
970					(xxii) Professional Golfers' Association for the Sentry Tournament	0	100,000		
971	OM	GF	OP		Net appropriation				100,000
972									
973					(xxiii) Pukalani-Kula-Ulupalakua Economic Development, Environmental, and Cultural Programs	0	140,000		
974					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000  ALL, second TC, 7 ayes, 2 no (YLS, TP)		60,000		

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88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
					<p>a. Notice must be provided to the Councilmember before any funds are expended without prior Council notification.</p> <p>b. Up to \$10,000 for Kekaulike High School Foundation, Inc., for fundraising events.</p> <p>c. Up to \$10,000 for the Pukalani Community Association for the Pukalani Holiday Fair and Electric Golf Cart Parade.</p> <p>d. Up to \$35,000 for Ka 'Ohana O Kahikinui, Inc.</p> <p>e. Up to \$15,000 for Lokahi Pacific for Maui Chinese New Year.</p> <p>f. Up to \$25,000 for Keokea Homestead Farm Lots Association for Keokea Hoolaulea.</p> <p>g. Up to \$20,000 for Maui Taiko for Swingposium production.</p> <p>h. Up to \$15,000 for youth sports and school activities.</p> <p>i. Up to \$10,000 for King Kekaulike High School Music Program.</p> <p>j. Up to \$40,000 for Small Business Promotion for value-added products.</p> <p>TK second TC, 8 ayes 1 excused TP</p>				
975									
976	OM	GF	OP		Net appropriation				200,000
977									
978					(xxiv) Small Business Promotion	0	570,000		
979									
980	OM	GF	OP		Net appropriation				570,000
981									
982					(xxv) South Maui Economic Development, Environmental, and Cultural Programs	0	140,000		
					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000				
983					ALL, second TC, 7 ayes, 2 no (YLS, TP)		60,000		
					<p>a. The residency area Councilmember must be consulted before any changes or requests for use of the funds.</p> <p>b. Up to \$40,000 must be for Kihei 4th Friday events.</p> <p>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.</p> <p>TK second TC, 8 ayes 1 excused TP</p>				
984									
985	OM	GF	OP		Net appropriation				200,000
986									
987					(xxvi) Sports and Events Promotion	0	735,000		
988					(a) Up to \$250,000 must be for Maui County residents for participation in and hosting of events.				
989					(b) Up to [\$180,000] <u>\$380,000</u> must be for Molokai and Lāna'i youth and student travel.				
					Purpose: to increase the student travel budget for Hana, Molokai and Lanai from \$200,000 to \$400,000 with \$380,000 conditioned for use of Molokai and Lanai and \$40,000 for Hāna.				
990					KRF second GJ, 8 ayes 1 excused TP (KRF CW #1)		200,000		
991					(c) Up to \$20,000 must be for Hāna student travel.				
992	OM	GF	OP		Net appropriation				935,000
993									
994					(xxvii) Technology in Business Promotion	0	570,000		
995	OM	GF	OP		Net appropriation				570,000
996									
997					(xxviii) UH Maui College Cooperative Education Program	0	60,000		
998	OM	GF	OP		Net appropriation				60,000
999									
1000					(xxix) Wailuku Economic Development, Environmental, and Cultural Programs	0	140,000		
					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000				
1001					ALL, second TC, 7 ayes, 2 no (YLS, TP)		60,000		

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1002					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. TK second TC, 8 ayes 1 excused TP				
1003	OM	GF	OP		Net appropriation				200,000
1004									
1005					(xxx) West Maui Economic Development, Environmental, and Cultural Programs	0	140,000		
1006					ALL: Increase all Economic Development, Environmental, and Cultural Programs to \$200,000 ALL, second TC, 7 ayes, 2 no (YLS, TP)		60,000		
1007					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. TK second TC, 8 ayes 1 excused TP				
1008	OM	GF	OP		Net appropriation				200,000
1009									
1010					(xxx) West Maui Hospital <a href="#">Foundation, Inc.</a>	0	113,000		
1011	OM	GF	OP		Net appropriation				113,000
1012									
1013					(xxxii) Workforce Development Programs	0	570,000		
1014					(a) Up to \$75,000 for Maui Grassroots Collective, Inc. for workforce development GJ second TK, 7 ayes 2 excused TP TC (GJ GC # 2)		0		
1015					(b) Up to \$450,000 must be for Maui Nui Resiliency Hui workforce development program KRF second ALL, 9 ayes (KRF CS #2)		-450,000		
1016	OM	GF	OP		Net appropriation				1,020,000
1017									
1018					(3) Grants and disbursements for culture, arts, and tourism				
1019					(i) Cultural and Arts Program	0	520,000		
1020					(a) Up to \$60,000 must be used for Hawaiian Outrigger Canoe Voyaging Society for its Ocean Stewardship and Maritime Program for young women in high school to early 20s to learn culture, indigenous navigation, and maritime skills. SS second TK, 9 ayes (SS grant # 1)		0		
1021									
1022	OM	GF	OP		Net appropriation				520,000
1023									
1024					(ii) Festivals of Aloha, Inc.	0	120,000		
1025	OM	GF	OP		Net appropriation				120,000
1026									
1027					(iii) Friends of Old Maui High School	0	57,000		
1028	OM	GF	OP		Net appropriation				57,000
1029									
1030					(iv) <a href="#">Hui No'eau for the</a> Hui No'eau Visual Art Center, Art with Aloha	0	50,000		
1031	OM	GF	OP		Net appropriation				50,000
1032									
1033					(v) Maui Arts & Cultural Center	0	302,100		
1034	OM	GF	OP		Net appropriation				302,100
1035									
1036					(vi) Maui Arts & Cultural Center for Arts in Education and Innovative Programs	0	403,142		
1037	OM	GF	OP		Net appropriation				403,142
1038									
1039					(vii) Maui Community Theater	0	55,000		
1040	OM	GF	OP		Net appropriation				55,000

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1041									
1042					(viii) Nisei Veterans Memorial Center	0	25,000		
1043	OM	GF	OP		Net appropriation				25,000
1044									
1045					[(xix)] <del>(ix)</del> Sister City Foundation	0	14,250		
1046	OM	GF	OP		Net appropriation				14,250
1047									
1048					(x) Wedding Industry Engage Summit	0	300,000		
					<del>TP: Move as a condition to Tourism Management Grant Fund in item 4, — (i) Tourism Management Grant Fund</del>				
1049					<del>TP second KRF, — 4 ayes 5 noes TC YLS ALL NUH TK Motion fails</del>				
					<del>GJ: Reduce as a condition to (2) Grants and disbursements for business development and technology, (iv) Economic Diversification and Development Initiative</del>				
1050					<del>GJ second KRF, — 4 ayes 5 noes — YLS, ALL, NUH, TC TK Motion fails</del>				
1051	OM	GF	OP		Net appropriation				300,000
1052									
					(xi) Maui Academy of Performing Arts (1) Up to \$300,000 must be for equipment and supplies				
1053					ALL second TK, 8 ayes excused TP (ALL CW#4)	0	300,000		
1054	OM	GF	OP		Net appropriation				300,000
1055									
1056					(xii) Adaptations Dance Theater				
					(a) Up to \$90,000 must be for Adaptations Dance Theater				
1057					NUH second KRF, 8 ayes excused TP (NUH CW #2)		90,000		
1058	OM	GF	OP		Net appropriation				90,000
1059									
1060					(4) Grants and disbursements for Visitor Industry				
1061					(i) Tourism Management Grant Fund	0	450,000		
					<del>— (e) Up to \$300,000 must be used for the Wedding Industry Engage Summit</del>				
					<del>TP: Move as a condition to Tourism Management Grant Fund in item 4, — (i) Tourism Management Grant Fund</del>				
1062					<del>TP second KRF, — 4 ayes 5 noes TC YLS ALL NUH TK</del>				
1063	OM	GF	OP		Net appropriation				450,000
1064									
1065									
1066					(5) Grants and disbursements for Water and Environmental Resource Protection and Conservation				
1067					(i) Feral Animal Control	0	38,000		
					Remove (YLS CW #4)				
1068					TC, second NUH, 8 ayes, 1 excused TK		(38,000)		
1069	OM	GF	OP		Net appropriation				0
1070									
1071					(ii) Feral Animal Control Lānaʻi	0	285,000		
					Transfer to Department of Agriculture (YLS CW #4)				
1072					TC, second NUH, 8 ayes, 1 excused(TK		(285,000)		
1073	OM	GF	OP		Net appropriation				0
1074									
1075					(iii) Feral Animal Control Maui	0	285,000		
					Remove (YLS CW #4)				
1076					TC, second NUH, 8 ayes, 1 excused TK		(285,000)		
1077	OM	GF	OP		Net appropriation				0
1078									
1079					(iv) Feral Animal Control Molokai	0	285,000		
					Reduce to \$100,000 and transfer to Department of Agriculture (YLS CW #4)				
1080					TC, second NUH, 8 ayes, 1 excused TK		(285,000)		
1081	OM	GF	OP		Net appropriation				0
1082									
1083					(v) Haiku Community Association	0	40,000		
1084	OM	GF	OP		Net appropriation				40,000
1085									
1097					<b>DEPARTMENT OF PARKS AND RECREATION</b>				
1098					Administration Program				
1099					(1) General	2,079,736	812,021		
					(i) Disbursement for salaries and premium pay is limited to <b>43.0</b> equivalent personnel.				
1100									
					GJ: Reallocate elected officials, director, and deputy director compensation related to Salary Commission decision.				
1101					GJ second NUH, 8 ayes 1 excused TP	69,978			
1102	PR	GF	OP		Net appropriation				2,961,735



FISCAL YEAR 2026  
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
1103									
1104					(2) Grant to The Lāhainā Restoration Foundation	0	191,000		
1105	PR	GF	OP		Net appropriation				191,000
1106									
1107					Parks Program	5,571,930	3,493,774		
1108					(1) Disbursement for salaries and premium pay is limited to <b>84.9</b> equivalent personnel.				
					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				
1109					TC second AL, 8 ayes excused TK (TC RA #2)		200,000		
1110	PR	GF	OP		Net appropriation				9,265,704
1111									
1112					Recreation and Support Services Program	17,206,048	13,424,899		
1113					(1) Disbursement for salaries and premium pay is limited to <b>354.5</b> equivalent personnel.				
					TP: Reduce Category B by \$40,000. Estimated 5% cut.				
1114					TP second KRF, 8 ayes excused TK		(40,000)		
1115	PR	GF	OP		Net appropriation				30,590,947
1116									
1117					<b>DEPARTMENT OF PERSONNEL SERVICES</b>				
1118					Personnel Administration and Management Support Services Program	1,727,715	984,340		
1119					(1) Disbursement for salaries and premium pay is limited to <b>25.0</b> equivalent personnel.				
					GJ: Reallocate elected officials, director, and deputy director compensation related to Salary Commission decision.				
1120					GJ second NUH, 8 ayes 1 excused TP	71,019			
1121	PS	GF	OP		Net appropriation				2,783,074
1122									
1137					<b>DEPARTMENT OF POLICE</b>				
1138					Administration Program	3,685,886	5,279,527		
1139					(1) Disbursement for salaries and premium pay is limited to <b>32.0</b> equivalent personnel.				
					GJ: Reallocate elected officials, director, and deputy director compensation related to Salary Commission decision.				
1140					GJ second NUH, 8 ayes 1 excused TP	107,551			
					(2) Up to \$30,000 for Molokai Youth Leadership Program				
1141					KRF second AL, 8 ayes excused TK		0		
					TP: Reduction due to prior year Carryover savings				
1142					TP second KRF 8 ayes excused TK	(800,000)			
1143	PD	GF	OP		Net appropriation				8,272,964
1144									
1145					Investigative Services Program	12,163,690	8,497,741		
1146					(1) Disbursement for salaries and premium pay is limited to <b>112.0</b> equivalent personnel.				
					(a) Up to \$650,000 must be used for costs relating to Artificial Intelligences Technology for cameras and license plate readers used in investigations				
1147					TC second ALL, 7 ayes 2 excused TP TK (TC CW #2)		650,000		
1148	PD	GF	OP		Net appropriation				21,311,431
1149									
1150					Uniformed Patrol Services Program	33,461,378	5,427,301		
1151					(1) Disbursement for salaries and premium pay is limited to <b>305.3</b> equivalent personnel.				
1152	PD	GF	OP		Net appropriation				38,888,679
1153									
1154					Technical and Support Services Program	9,958,419	19,835,034		
1155					(1) Disbursement for salaries and premium pay is limited to <b>130.0</b> equivalent personnel.				
					TP: Reduction due to prior year Carryover savings				
1156					TP second SS 8 ayes excused TK	(600,000)			
					(a) Up to \$2,000,000 must be for Portable Radios for the remaining half of the Department fleet of vehicles				
1157					TP second TC, 8 ayes excused TK (TP CW # 3)		2,000,000		
1158	PD	GF	OP		Net appropriation				31,193,453
1159									
1168					<b>DEPARTMENT OF PUBLIC WORKS</b>				
1169					Administration Program - General Fund	884,310	76,800		
1170					(1) Disbursement for salaries and premium pay is limited to [10.0] <b>12.0</b> 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
1171					GJ: Reallocate elected officials, director, and deputy director compensation related to Salary Commission decision.  GJ second NUH, 8 ayes 1 excused TP	43,936			
1172					TC Add 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. 2 EP's no additional funding  TC second ALL, 7 ayes 2 excused TK TP (TC CW #3)	0			
1173	PW	GF	OP		Net appropriation				1,005,046
1174									
1175					Engineering Program - General Fund	3,881,167	2,840,212		
1176					(1) Disbursement for salaries and premium pay is limited to <b>46.3</b> equivalent personnel.				
1177					Removing reinstatement of FY2025 labor cuts plus fringe  TP second AL, 8 ayes excused TK	(100,000)			
1178	PW	GF	OP		Net appropriation				6,621,379
1179									
1180					Special Maintenance Program - General Fund	4,188,312	4,223,616		
1181					(1) Disbursement for salaries and premium pay is limited to <b>60.0</b> equivalent personnel.				
1182					Removing reinstatement of FY2025 labor cuts plus fringe  TP second AL, 8 ayes excused TK	(100,000)			
1183	PW	GF	OP		Net appropriation				8,311,928
1184									
1185					Development Services Administration Program - General Fund	2,856,708	135,575		
1186					(1) Disbursement for salaries and premium pay is limited to <b>37.0</b> equivalent personnel.				
1187	PW	GF	OP		Net appropriation				2,992,283
1188									
1189					Highways Administration Program - Highway Fund				
1190					(1) General	946,316	688,089		
1191					(i) Disbursement for salaries and premium pay is limited to <b>9.0</b> equivalent personnel.				
1192	PW	HF	OP		Net appropriation				1,634,405
1193									
1194					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	3,973,747		
1195					Adjustments for position changes	(31,650)			
1196	PW	HF	OP		Net appropriation				3,942,097
1197									
1198					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,484,034		
1199					Adjustments for position changes	(11,820)			
1200	PW	HF	OP		Net appropriation				1,472,214
1201									
1202					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	3,806,762		
1203					Adjustments for position changes	(30,320)			
1204	PW	HF	OP		Net appropriation				3,776,442
1205									
1206					(5) Debt Service	0	13,084,247		
1207	PW	HF	OP		Net appropriation				13,084,247
1208									
1209					(6) Administrative Overhead Charge	0	8,555,710		
1210					Adjustments for position changes	(20,190)			
1211	PW	HF	OP		Net appropriation				8,535,520
1212									
1213					Road, Bridge, and Drainage Maintenance Program - Highway Fund	11,506,700	11,879,712		
1214					(1) Disbursement for salaries and premium pay is limited to <b>172.0</b> equivalent personnel.				
1215					Removing reinstatement of FY2025 labor cuts plus fringe and reduce supplemental transfer to the General Fund  TP second AL, 8 ayes excused TK	(100,000)			
1216	PW	HF	OP		Net appropriation				23,286,412
1217									
1218					Traffic Management Program - Highway Fund	1,580,194	1,452,995		
1219					(1) Disbursement for salaries and premium pay is limited to <b>21.0</b> equivalent personnel.				
1220									
1221	PW	HF	OP		Net appropriation				3,033,189

FISCAL YEAR 2026  
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
1310					CAPITAL IMPROVEMENT PROJECTS				
1311	Dep.	Fund	Type	Bond		Mayor Proposed	Revisions		Total
1312									
1464					DEPARTMENT OF MANAGEMENT				
1465					1. Pa'ia-Ha'iku Community Plan Area				
1466					a. Other Projects				
1467					(1) General Fund				
1468					(i) Holomua Road Gates	400,000			
1469	MD	GF	CIP	N	Net appropriation				400,000
1470									
1471									
1472					2. Wailuku-Kahului Community Plan Area				
1473					a. Government Facilities				
1474					(1) General Fund				
1475					(i) 251 Napua Street Structure Demolition	50,000			
1476	MD	GF	CIP	N	Net appropriation				50,000
1477									
1478					(ii) Kalana O Maui 6th Floor Renovations	120,000			
1479	MD	GF	CIP	N	Net appropriation				120,000
1480									
1481					(2) Bond Fund				
1482					(i) New County Service Center, Phase II	5,000,000			
					GJ: Transfer funding from General Funds to Bond Funds and transfer to the bond bill.				
1483					GJ second TK, 7 ayes 1 no KRF 1 excused AL				
1484	MD	BF	CIP	Y	Net appropriation				5,000,000
1485									
1486					b. Sanitation				
1487					(1) Bond Fund				
1488					(i) Central Maui Landfill Phase VII Part I Closure	800,000			
1489	MD	SWF	CIP	Y	Net appropriation				800,000
1490									
1491					c. Other Projects				
1492					(1) General Fund				
1493					(i) Iao Theater Roof Restoration				
					TP: Wailuku-Kahului Community Plan Area, General Fund, Iao Theater Roof Restoration - \$1,200,000				
1494					TP second NUH, 9 ayes		1,200,000		
1495	MD	GF	CIP	N	Net appropriation				1,200,000
1496									
1497									
1498					3. West Maui Community Plan Area				
1499					a. Other Projects				
1500					(1) General Fund				
1501					(i) Land Acquisition in West Maui				
					West Maui Community Plan Area, General Fund, Funds for land acquisition in West Maui - \$2,700,000				
1502					TP second NUH, 9 ayes		2,700,000		
1503	MD	GF	CIP	N	Net appropriation				2,700,000
1504									
1505					DEPARTMENT OF PARKS AND RECREATION				
1506					1. Countywide				
1507					a. Parks and Recreation				
1508					(1) General Fund				
1509					(i) Countywide Construction Project Management	1,000,000			
1510	PR	GF	CIP	N	Net appropriation				1,000,000
1511									
1512					(ii) Countywide Court Improvements	2,000,000			
1513	PR	GF	CIP	N	Net appropriation				2,000,000
1514									
1515					(iii) Countywide Park Playground Improvements	2,600,000			
1516	PR	GF	CIP	N	Net appropriation				2,600,000
1517									
					(iv) Countywide Parks Americans with Disabilities Act (ADA) Improvements	500,000			
1518	PR	GF	CIP	N	Net appropriation				500,000
1520									
1521					(v) Countywide Parks Facilities	2,000,000			
1522	PR	GF	CIP	N	Net appropriation				2,000,000
1523									
1524					2. [Hana] Hāna Community Plan Area				
1525					a. Parks and Recreation				
1526					(1) General Fund				
1527					(i) [Hana] Hāna Park Tennis & Basketball Courts Reconstruction	500,000			
1528	PR	GF	CIP	N	Net appropriation				500,000
1529									
1530					(ii) [Hana-Keanae-Kailua] Hāna-Keʻānae-Kailua Parks System	600,000			
1531	PR	GF	CIP	N	Net appropriation				600,000
1532									

FISCAL YEAR 2026  
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
1533					(ii) [Keanae] <a href="#">Ke'ānae</a> Septic System Improvements	1,000,000			
1534	PR	GF	CIP	N	Net appropriation				1,000,000
1535									
1536					3. Kihei-Makena Community Plan Area				
1537					a. Parks and Recreation				
1538					(1) General Fund				
1539					(i) Kalama Park Light Replacement	250,000			
1540	PR	GF	CIP	N	Net appropriation				250,000
1541									
1542					(ii) South Maui Gymnasium Emergency Generator	500,000			
1543	PR	GF	CIP	N	Net appropriation				500,000
1544									
1545					4. Lāna'i Community Plan Area				
1546					a. Parks and Recreation				
1547					(1) General Fund				
1548					(i) Lāna'i Community Field House	550,000			
					TP: Remove CBS-8931 from FY2026 plan.				
1549					TP second AL, 7 ayes 1 no YLS excused TK	(550,000)			
1550	PR	GF	CIP	N	Net appropriation				0
1551									
1552					5. Makawao-Pukalani-Kula Community Plan Area				
1553					a. Parks and Recreation				
1554					(1) General Fund				
1555					(i) Kula Gym	500,000			
					TP: Remove CBS-8931 from FY2026 plan.				
1556					TP second AL, 7 ayes 1 no YLS excused TK	(500,000)			
1557	PR	GF	CIP	N	Net appropriation				0
1558									
1559					6. Molokai Community Plan Area				
1560					a. Parks and Recreation				
1561					(1) General Fund				
1562					(i) One [Alii] <a href="#">Ali'i</a> Playground Shade Structure	1,000,000			
1563	PR	GF	CIP	N	Net appropriation				1,000,000
1564									
1565					4. Pā'ia-Ha'ikū Community Plan Area				
1566					a. Parks and Recreation				
1567					(1) [General Fund] <a href="#">Bond Fund</a>				
1568					(i) Alfred [Flako] <a href="#">"Flako"</a> Boteilho Sr. Gym Improvements	1,000,000			
					YLS/ALL: Convert from General Fund to Bond Fund				
1569					ALL second NUH, 8 ayes excused TK				
1570	PR	BF	CIP	Y	Net appropriation				1,000,000
1571									
1572					5. Wailuku-Kahului Community Plan Area				
1573					a. Parks and Recreation				
1574					(1) General Fund				
1575					(i) Kahului Community Center Roof Replacement	250,000			
1576	PR	GF	CIP	N	Net appropriation				250,000
1577									
1578					[(iii)] (ii) Keōpūolani and Wells Park Pedestrian Lighting Replacement	4,000,000			
1579	PR	GF	CIP	N	Net appropriation				4,000,000
1580									
1581					[(iv)] (iii) Sakamoto Pool Repairs	150,000			
1582	PR	GF	CIP	N	Net appropriation				150,000
1583									
1584					[(v)] (iv) Wells Park Retaining Wall Repairs	500,000			
1585	PR	GF	CIP	N	Net appropriation				500,000
1586									
1587					<a href="#">(2) Bond Fund</a>				
1588					[(ii)] (i) Kanahā Beach Park Restroom Replacement	1,000,000			
					YLS/ALL: Convert from General Fund to Bond Fund				
1589					ALL second NUH, 8 ayes excused TK				
1590	PR	BF	CIP	Y	Net appropriation				1,000,000
1591									
1592					9. West Maui Community Plan Area				
1593					a. Parks and Recreation				
1594					(1) General Fund				
1595					(i) [Lahaina] <a href="#">Lāhainā</a> Aquatic Center Rehabilitation	250,000			
1596	PR	GF	CIP	N	Net appropriation				250,000
1597									
1598					(ii) New [Lahaina] <a href="#">Lāhainā</a> Community Center	1,000,000			
1599	PR	GF	CIP	N	Net appropriation				1,000,000
1600									

FISCAL YEAR 2026  
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
1601					(iii) New [Lahaina] <a href="#">Lāhainā</a> Field House	250,000			
1602	PR	GF	CIP	N	Net appropriation				250,000
1603									
1604					(iv) West Maui Park Playground Improvements	600,000			
1605	PR	GF	CIP	N	Net appropriation				600,000
1606									
1607					(2) Park Assessment Fund				
1608					(i) West Maui Park Playground Improvements	1,400,000			
1609	PR	PA	CIP	N	Net appropriation				1,400,000
1610									
1611									
1612					DEPARTMENT OF POLICE				
1613					1. Countywide				
1614					a. Government Facilities				
1615					(1) General Fund				
1616					(i) Countywide Police Facilities	1,280,000			
1617	PD	GF	CIP	N	Net appropriation				1,280,000
1618					(ii) Radiosystem Facility Upgrades	3,600,000			
1619					(ii) Radiosystem Facility Upgrades reclassify to Bond Funding	(3,600,000)			
1620	PD	GF	CIP	N	Net appropriation				0
1621									
1622					(2) Bond Fund				
1623					(i) Radiosystem Facility Upgrades	3,600,000			
1624					Reclass CBS 7879 from General Funding to Bond Fund and include in Bill 43 SS second by ALL, 8 ayes excused TK				
1625	PD	BF	CIP	Y	Net appropriation				3,600,000
1626									
1627					2. [Hana] <a href="#">Hāna</a> Community Plan Area				
1628					a. Other Projects				
1629					(1) General Fund				
1630					(i) Restoration of Police Cottages	150,000			
1631	PD	GF	CIP	N	Net appropriation				150,000
1632									
1633					3. Kihei-Makena Community Plan Area				
1634					a. Government Facilities				
1635					(1) General Fund				
1636					(i) Kihei Server Room	1,500,000			
1637	PD	GF	CIP	N	Net appropriation				1,500,000
1638									
1639					4. Molokai Community Plan Area				
1640					a. Government Facilities				
1641					(1) General Fund				
1642					(i) Pu'u Hoku Ranch Site Replacement	900,000			
1643					(ii) Molokai Police Station Relocation Purpose: provide funding for Molokai Police Station within 1-2 years (general funding) - National Guard Facility KRF second by ALL 8 ayes excused TK (KRF RA #1)		5,000,000		
1644	PD	GF	CIP	N	Net appropriation				5,900,000
1645									
1646					5. Wailuku-Kahului Community Plan Area				
1647					a. Government Facilities				
1648					(1) General Fund				
1649					(i) Fire-Suppression System Wailuku Station	500,000			
1650	PD	GF	CIP	N	Net appropriation				500,000
1651									
1652					(ii) Forensic Facility Improvements	410,000			
1653	PD	GF	CIP	N	Net appropriation				410,000
1654									
1655					(iii) Wailuku Station Fuel Tank Replacement	300,000			
1656	PD	GF	CIP	N	Net appropriation				300,000
1657									
1658					(iv) Wailuku Station Improvements	110,000			
1659	PD	GF	CIP	N	Net appropriation				110,000
1660									
1661					6. West Maui Community Plan Area				
1662					a. Government Facilities				
1663					(1) General Fund				
1664					(i) [Lahaina] <a href="#">Lāhainā</a> Police Station AC Replacement	800,000			
1665	PD	GF	CIP	N	Net appropriation				800,000

FISCAL YEAR 2026  
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
1667					DEPARTMENT OF PUBLIC WORKS				
1668					1. Countywide				
1669					a. Drainage				
1670					(1) Bond Fund				
1671					(i) Countywide Bridge and Drainage Program	3,500,000			
1672	PW	HF	CIP	Y	Net appropriation				3,500,000
1673									
1674					(iii) Countywide Drainline Replacement Program	13,300,000			
1675	PW	HF	CIP	Y	Net appropriation				13,300,000
1676									
1677					(2) General Fund				
1678					(i) Countywide Bridge and Drainage Program	4,400,000			
					(ii) Drainage Master Plan implementation and to continue work relating to flood mitigation measures for Waiakoa, Kulanihākoʻi, and Waipuilani Gulches.  Purpose: to increase 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, Kulanihākoʻi, and Waipuilani Gulches. Amend Appendix C accordingly				
1679					TC second AL, 7 ayes 2 excused TP TK (TC CW # 1)		1,000,000		
1680	PW	GF	CIP	N	Net appropriation				5,400,000
1681									
1682					b. Government Facilities				
1683					(1) General Fund				
1684					(i) Countywide DPW Baseyard Facilities Program	7,750,000			
1685	PW	GF	CIP	N	Net appropriation				7,750,000
1686									
1687					(ii) Countywide Facilities Maintenance Program	10,600,000			
					(iii) Increase by \$100,000 for lighting upgrades, including materials and construction, in County-owned parking lots. Amend Appendix C accordingly.				
1688					NUH second AL, 7 ayes 2 excused TP TK (NUH CW #4)		100,000		
1689	PW	GF	CIP	N	Net appropriation				10,700,000
1690									
1691					c. Other Projects				
1692					(1) Bond Fund				
1693					(i) Countywide Rockfall and Embankment Repairs	20,450,000			
1694	PW	HF	CIP	Y	Net appropriation				20,450,000
1695									
1696					(2) Highway Fund				
1697					(i) Countywide Rockfall and Embankment Repairs	400,000			
1698	PW	HF	CIP	N	Net appropriation				400,000
1699									
					d. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:				
1700									
1701					(1) Bond Fund				
1702					(i) Countywide Federal Aid Program	18,604,461			
1703	PW	HF	CIP	Y	Net appropriation				18,604,461
1704									
1705					(iii) Countywide Road Resurfacing and Pavement Preservation	3,000,000			
1706	PW	HF	CIP	Y	Net appropriation				3,000,000
1707									
1708					(2) Highway Fund				
1709					(i) Countywide Road Resurfacing and Pavement Preservation	13,000,000			
1710	PW	HF	CIP	N	Net appropriation				13,000,000
1711									
1712					(ii) Countywide Traffic and Safety Program	4,280,000			
					(iii) Increase by \$50,000 for three traffic calming devices fronting Paʻia 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				
1713					NUH second AL 7 ayes 2 excused TP TK (NUH RA #1)		50,000		
1714	PW	HF	CIP	N	Net appropriation				4,330,000
1715									
1716					3. Wailuku-Kahului Community Plan Area				
					a. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:				
1717									
1718					(1) Bond Fund				
1719					(i) [Waiale] <u>Waiʻale</u> Road Extension	33,259,720			
1720	PW	HF	CIP	Y	Net appropriation				33,259,720
1721									

FISCAL YEAR 2026  
EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
					<b>Appendix A</b>				
1825					<b>I. GRANTS AND RESTRICTED USE REVENUES - SCHEDULE OF GRANTS AND RESTRICTED USE REVENUES BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2022</b>				
1826						<b>Mayor Proposed</b>	<b>Revision</b>		<b>Total</b>
2011									
2012					<b>DEPARTMENT OF MANAGEMENT</b>				
2013					a. Department of Homeland Security	252,000			
2014					Net estimated revenue				252,000
2015									
2016					a. Urban Forest Management Plan	300,000			
2017					Net estimated revenue				300,000
2018									
2019					<b>OFFICE OF THE MAYOR</b>				
2020					a. Climate Pollution Reduction Grant	3,500,000			
2021					Net estimated revenue				3,500,000
2022									
2023					b. Broadband Equity Office	1,730,000			
2024					Net estimated revenue				1,730,000
2025									
2026					c. Federal Emergency Management Agency	1,800,000			
2027					Net estimated revenue				1,800,000
2028									
2029					d. Readiness and Environmental Protection Integration Program	1,500,000			
2030					Net estimated revenue				1,500,000
2031									
2032					e. United States Department of Agriculture	150,000			
2033					Net estimated revenue				150,000
2034									
2035					f. United States Department of the Interior, Bureau of Reclamation	1,180,224			
2036					Net estimated revenue				1,180,224
2037									
2038					g. Workforce Innovation and Opportunity Act (WIOA)	1,054,997			
2039					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
2040					Net estimated revenue				1,054,997
2041									
2042					h. State of Hawaii Cesspool Pilot Program				
					(a) Up to \$1,200,000 must be used for wastewater cesspool conversion on Molokai				
2043					KRF second TK, 8 ayes excused TP (KRF CW#5)		1,200,000		
2044					Net estimated revenue				1,200,000
2045									
2046					<b>DEPARTMENT OF PARKS AND RECREATION</b>				
2047									
2048					a. Play and Learn Sessions (PALS) Food Service Program	200,000			
2049					Net estimated revenue				200,000
2050									
2064					<b>DEPARTMENT OF POLICE</b>				
2065					a. Bulletproof Vest Partnership (BVP) Program	15,000			
2066					Net estimated revenue				15,000
2067									
2068					b. Department of Health (DOH) Grants	588,882			
2069					Net estimated revenue				588,882
2070									
2071					c. Department of Transportation Highway Safety Grants	1,505,000			
2072					Net estimated revenue				1,505,000
2073									
2074					d. Edward Byrne Memorial Justice Assistance Grants	375,000			
2075					Net estimated revenue				375,000
2076									
2077					e. Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	107,000			
2078					Net estimated revenue				107,000
2079									
2080					f. High Intensity Drug Trafficking Areas (HIDTA)	444,100			
2081					Net estimated revenue				444,100
2082									
2083					g. Office of Youth Services Grants	175,000			
2084					Net estimated revenue				175,000
2085									
2086					h. Paul Coverdell Forensic Sciences Improvement Act	175,000			
2087					Net estimated revenue				175,000
2088									
2089					i. State and Federal Assets Forfeiture Program	100,000			

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[illegible]



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	A	B	C	D	E	F	G	H	I
88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
2193					<b>Appendix A</b>	<b>Estimated Balance</b>	<b>Anticipated Revenues</b>		<b>Total</b>
2194					<b>II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/SPECIAL FUNDS FOR FISCAL YEAR 2026</b>				
2195					A. Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, Maui County Code)	1,706,583	29,174		
2196					Net estimated revenue				1,735,757
2197									
2198					B. Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, Maui County Code)	3,953			
2199					Net estimated revenue				3,953
2200									
2201					C. Fire Hazard Removal Revolving Fund (Chapter 3.68, Maui County Code)	98,126	250,000		
2202					(1) Up to \$250,000 may be used for operational expenses for fire hazard removal.				
2203					Net estimated revenue				348,126
2204									
2205					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		
2206					(1) Disbursement for salaries and premium pay is limited to \$1,351,516 and 19.0 equivalent personnel.				
2207					(2) Disbursement for operations or services is limited to \$537,200.				
2208					(3) Disbursement for equipment is limited to \$170,000.				
2209					(4) Up to \$3,000,000 must be for an expedited permitting contract.				
2210					Net estimated revenue				7,413,847
2211									
2212					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		
2213					(1) Disbursement for salaries and premium pay is limited to \$132,476 and 2.0 equivalent personnel for the Environmental Protection and Sustainability Program.				
2214					(2) Up to \$1,279,711 must be for disbursement for operations or services for the Environmental Protection and Sustainability Program.				
2215					3) Up to \$30,000 must be for Teens On Call to maintain the [Paia] Pāia By-Pass.				
2216					(4) Up to \$347,083 must be for disbursement for operations or services for the Highway Beautification Street Tree Trimming Program.				
2217					(5) Up to \$50,000 must be for the trash pick-up and removal of abandoned vehicles within the [Hamakualoa] Hāmākualoa Open Space Preserve.				
2218					(6) Up to \$100,000 must be for a grant to Maui Grassroots Collective, Inc. on behalf of Holomua Outreach for the removal of trash and abandoned materials and trash				
2219					SS second TP 9 ayes (SS RF#2)				
2220					Net estimated revenue				2,361,312
2221									
2222					F. Liquor Education Fund (Hawai'i Revised Statutes 281-16, 281-17(2), 281-17(3))	283,656	27,938		
2223					(1) Disbursement for operations and services is limited to \$76,180.				
2224					(2) Disbursement for Underage Drinking Prevention Program is limited to \$22,000.				
2225					Net estimated revenue				311,594
2226									
2227					G. Animal Management Revolving Fund (Chapter 3.84, Maui County Code)	72,683	40,382		
2228									
2229					(1) Up to \$60,000 to Maui Humane Society for the purchase of a new Humane Enforcement Vehicle.				
2230					Net estimated revenue				113,065
2231									
2232					H. Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04E.060, Maui County Code)	1,560,523	605,429		
2233									
2234					(1) Disbursement for salaries and premium pay is limited to \$271,400 and 2.0 equivalent personnel.				
2235					(2) Disbursement for operations or services is limited to \$345,301.				
2236					(3) Disbursement for equipment is limited to \$135,000.				
2237					Net estimated revenue				2,165,952
2238									
2239					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		
2240									
2241					(1) Up to \$300,000 must be for debt service for the purchase of approximately 148 acres at [Launiupoko] Launiupōko, Maui, Hawaii, TMK: (2) 4-7-001-030.				
2242					(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.				
2243					(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, Hawaii, TMK: (2) 1-3-009-070.				
2244					(4) Up to \$3,763,886 must be for acquisition of open space properties in West Maui.				
2245									
2246					Prior Year Appropriations:				

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	A	B	C	D	E	F	G	H	I
88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
2247					(1) Up to \$1,000,000 must be for land acquisition and related costs for a [Lana'i] <u>Lana'i</u> agricultural park.				
2248					(2) Up to \$500,000 must be for safety and security for the burial and cultural preserve at the County-owned lands at Wai'ale.				
2249					(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.				
2250					(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.				
2251					(5) Up to \$5,000,000 must be for a grant to Lahaina Community Land Trust for the acquisition of property in [Lahaina] Lahainā, Maui, Hawai'i.				
2252					(6) Up to \$1,300,000 must be for the acquisition of property located at 131 Shaw Street in [Lahaina] Lahainā , Maui, Hawai'i, TMK: (2) 4-6-007-037.				
2253					(7) Up to \$600,000 must be for a grant to Ke Ao Hali'i for the [purchase] purchase of 9.78 acres located at [Nanuaalele] Nanuaalele, Kawaipapa, [Hana] Hana, TMK: (2) 1-3-007-024, for conservation.				
2254					(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.				
2255									
2256					Net estimated revenue				6,503,886
2257									
2258					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		
2259					Net estimated revenue				108,200,460
2260									
2261					K. Ocean Recreational Activity Fund (Section 13.04A.370, Maui County Code)	541,307	48,890		
2262					(1) Up to \$1,100 must be for required Ocean Protection and Cultural Awareness classes for permit holders.				
2263					(2) Disbursement for salaries and premium pay is limited to \$90,432 and 2.0 equivalent personnel.				
2264					(3) Disbursement for operations of services is limited to \$43,900.				
2265					Net estimated revenue				590,197
2266									
2267					L. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)	10,992,593	32,519,431		
2268					(1) Up to \$70,000 must be for Administrative expenses.				
2269					(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 I Project, located in Kihei, Maui, Hawai'i. 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 AM I, and seventy-one (71) units at or below sixty (60) percent of the AMI. TMK: (2) 3-9-002-076-0001.				
2270					(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 (1 0) units at or below thirty (30) percent of the AMI, ten (1 0) units at or below fifty (50) percent of the AM I, and seventy-six (76) units at or below sixty (60) percent of the AMI. TMK: (2)3-9-002-076-0003.				
2271					(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 AM I, and twenty-seven (27) units at or below sixty (60) percent of the AMI. TMK: (2) 3- 9-002-076-004.				
2272					(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 Kihei and Wailuku, Maui, Hawai'i. The project will include three (3) units at or below eighty (80) percent of the AM I, and three (3) units at or below 120 percent of the AMI.				
2273					(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.				
2274					(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 <u>Lāna'i</u> City, <u>Lāna'i</u> , 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 AM I, and fifty-two (52) units at or below sixty (60) percent of the AMI. TMK: (2) 4-9-002-058.				
2275					(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 in 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.				
2276					(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 AM I, and 131 units at or below sixty (60) percent of the AMI. TMK: (2) 3-7-004-003 (portion).				

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88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
2277					(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, Hawaii. 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. TM K: (2) 3-7-004-003 (portion).				
2278					(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.				
2279					(12) Up to \$12,400,000 must be for a loan to A0746 Lahaina, L.P. for the Kaiaulu O Napili Project located in [Napili] <del>Napili</del> , 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.				
2280					(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.				
2281					<del>(14) To appropriate up to an additional Up to \$15,000,000 must be for the Pulelehua project at TMK: (2) 4-3-001-082 and 083 located on Akahahele Street in Lahaina, Maui, Hawaii for infrastructure and to complete Phase I with 100% affordable units.</del>  <del>(a) If the original grant agreement is terminated the budget must be amended so the amount disencumbered is allocated to increase the funding for this project by the same amount.</del>  <del>TP second AL, 4 ayes 5 nos GJ TC NUH TK YLS. Motion fails (TP RF #2).</del>				
2282					(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				
2283					TC second NUH, 8 ayes 1 no KRF (TC RF #1)				
2284					<del>(12) Lipoa Investments, LLC for an Affordable Rental Housing.</del>  <del>(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)</del>  <del>TK second ALL, Withdrawn.</del>				
2285	HD	GR	OP		<del>Net appropriation</del>				
2286					(13) Up to \$500,000 for the purchase of a Mokuhaui Subdivision Buy Back TMK (2) 3-4-033:093				
2287					TP second NUH, 9 ayes		500,000		
2288					Net estimated revenue				44,012,024
2289									
2290					M. Kaunoa Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, Maui County Code)	92,528	68,190		
2291					(1) Up to \$200,000] <del>\$160,718</del> must be for Leisure Program activities.				
2292					TP: (1) Up to \$160,718 must be for Leisure Program activities. TP second NUH, 8 ayes, 2 excused TK ALL				
2293					(2) Disbursements for leisure program instructors are limited to <b>11.0</b> LTA equivalent personnel.				
2294					Net estimated revenue				160,718
2295									
2296					N. Alarm System Revolving Fund (Chapter 8.34, Maui County Code)	604,351	81,218		
2297					(1) Up to \$75,000 must be for contractual services for alarm system registrations.				
2298					Net estimated revenue				685,569
2299									
2300					O. Countywide Sewer Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; <a href="#">Chapter 3.98, Maui County Code</a> )	3,798,101	0		
2301					Net estimated revenue				3,798,101
2302									
2303					P. Upcountry Water System Expansion Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; <a href="#">Chapter 3.99, Maui County Code</a> )	11,183,829	0		
2304					Net estimated revenue				11,183,829
2305									
2306					Q. Economic Development and Cultural Programs Revolving Fund (Chapter 3.81, Maui County Code)	732,894	0		
2307					(1) Up to \$100,000 must be for the appropriate reinternment of iwi [kupuna] <del>kupuna</del> .				
2308									
2309					Net estimated revenue				732,894
2310									
2311					R. Fireworks Auditor Fund (Chapter 3.95, Maui County Code)	140,525	4,000		
2312					Net estimated revenue				144,525
2313									
2314					S. Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, Maui County Code)	1,208,186	44,319		

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	A	B	C	D	E	F	G	H	I
88	Dep.	Fund	Type	Bond	Department/appropriation	A	B		TOTAL
2315					(1) Funds may be used for the implementation of the management strategy and restoration of Moku'ula and Mokuhinia through community input and participation				
2316					(2) A semi-annual report must be submitted to the Council on the use of these funds.				
2317					(3) Up to \$250,000 must be for Moku'ula and Mokuhinia Story Boards.				
2318					Net estimated revenue				1,252,505
2319									
2320					T. Employee Parking Fees Fund (Chapter 3.26, Maui County Code)	265,732	0		
2321					(1) Up to \$50,000 must be for parking lot improvements, lighting, and security measures.				
2322					Net estimated revenue				265,732
2323									
2324					U. Maui Interscholastic League Fees Fund (Chapter 3.39, Maui County Code)	118,213	16,280		
					(1) Up to \$30,000 can be used for MIL travel to neighbor island special events or tournaments				
2325					ALL second NUH, 7 ayes 2 excused TK TP (YLS RF#2)				
2326					Net estimated revenue				134,493
2327									
2328					V. County Parks Special Revolving Fund (Chapter 13.04A, Section 13.04A.460, Maui County Code)	0	0		
2329					Net estimated revenue				0
2330									
2331					W. Special Management Area Revolving Fund (Chapter 3.49, Maui County Code)	1,449,613	134,507		
2332					(1) Up to \$100,000 must be for coastal erosion at [Mā'alaea]Mā'alaea including a [feasibility] feasibility study and design for Kanaio Stream Restoration.				
					(2) Up to \$700,000 for Maui Nui Resiliency Hui for Kapū'ali restoration and beautification project and must obtain a Right of Entry for county property.				
2333					NUH second ALL, 8 ayes and 1 excused TP (NUH RF #1)				
2334					Net estimated revenue				1,584,120
2335									
2336					X. Experimental and Demonstration Housing Projects Fund (Chapter 16.28, Maui County Code)	0	4,750,000		
2337					Housing Department reduction of transfer (TP)		(1,000,000)		
2338					Net estimated revenue				3,750,000
2339									
2340					Y. Disposal of Vehicles Fee Fund (Chapter 3.27, Maui County Code)	14,542,672	3,131,613		
					(1) Disbursement for salaries and premium pay is limited to \$239,964 and 4.5 equivalent personnel for the Environmental Protection and Sustainability Program.				
2341									
2342					(2) Up to \$2,670,200 must be for disbursement for operations or services.				
2343					Net estimated revenue				17,674,285
2344									
2345					Z. Homeowner Programs Revolving Fund (Chapter 3.34, Maui County Code)	2,734,841	3,000,000		
2346					(1) Must be for disbursement of grants, up to \$30,000 each, for qualified Maui County residents participating in the First-time Homebuyers Program.				
2347					(2) Must be for disbursement of grants, up to \$100,000 each for qualified Maui County residents participating in the 'Ohana Assistance Program.				
					(3) Up to \$500,000 must be for a volunteer deed restriction program on Molokai				
2348					KRF second TP, 9 ayes (KRF RF#1)				
2349					Net estimated revenue				5,734,841
2350									
2351					AA. Molokai Farming Cost Reimbursement Program Fund (Chapter 3.76, Maui County Code)	96,725	0		
					(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.				
2352									
2353					Net estimated revenue				96,725
2354									
2355					BB. Managed Retreat Revolving Fund (Chapter 3.97, Maui County Code)	6,400,000	2,578,827		
2356					Net estimated revenue				8,978,827
2357									
2358					CC. General Excise Tax Fund (Chapter 3.100, Section 3.100.020, Maui County Code)	2,000,593	60,530,047		
2359					(1) Up to \$500,000 must be for Upcountry Wastewater Treatment Facility Assessment Study under the Department of Environmental Management.				
					(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.				
2360									
					(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.				
2361									
					(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.				
2362									
2363					(5) Up to \$6,000,000 must be for the North Kihei Mauka Transmission System under the Department of Environmental Management.				
					(6) Up to \$10,500,000 must be for the Central Maui Regional Wastewater Reclamation Facility in Waikapu under the Department of Environmental Management.				
2364									

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