

FISCAL YEAR 2025
EXHIBIT "1"

C R

	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
279									
280					Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund	390,943	11,411,157		
281					(1) Disbursement for salaries and premium pay is limited to 6.5 equivalent personnel.				
282					TK Priority: New condition: The Department must contract for an independent operational audit of the Maui Invasive Species Committee (MISC) prior to October 1, 2024. The audit results must be reported to the Maui County Council by April 1, 2025. (TK, AL 2nd, 8-0, KRF exc)				
283					TP Priority: Decrease by \$500,000 and create \$400,000 line item for West Maui Green Cycle (TP, TC 2nd, 9-0)		(500,000)		
284					TP: Decrease Recycling Grants by \$100,000 (TP, AL 2nd, 6-2-1, GJ KRF no, TK exc)		(100,000)		
285					TP: Delete \$2,000,000 funding for Greasezilla (TP, AL 2nd, 8-0, TK exc)		(2,000,000)		
286					GJ Priority: Move grants from OED to EP&S, increase EP by 2.0, and add \$125,000 to Salaries and \$567,500 to Operations (GJ, SS 2nd, 6-2-1, TP NUH no, KRF exc)	125,000	567,500		
287									
288	EM	EPS	OP		Net appropriation				9,894,600
289									
290					(2) Grant to Malama Maui Nui	0	155,500		
291	EM	EPS	OP		Net appropriation				155,500
292									
293					(3) Grant to Community Work Day Program, dba Malama Maui Nui	0	306,000		
294	EM	EPS	OP		Net appropriation				306,000
295									
296					(4) Green Grants Program	0	200,000		
297					TP: Decrease by \$40,000 (TP, AL 2nd, 8-0, KRF exc)		(40,000)		
298	EM	EPS	OP		Net appropriation				160,000
299									
300					(5) Grant to West Maui Green Cycle		400,000		
301					Per TP Priority				
302	EM	EPS	OP		Net appropriation				400,000
303									
304					(6) Grant to Maui Invasive Species Committee		2,800,000		
305					KRF Priority: Transfer MISC grant from Economic Development Program to EP&S (KRF, GJ 2nd, 8-0, TK exc)				
306									
307	EM	EPS	OP		Net appropriation				2,800,000
308									
309					(6) Environmental Protection Grants	0	700,000		
310					Per GJ Priority, transferred from Office of the Mayor				
311					SS Priority: New condition: "Up to \$200,000 must be for Pili Koko for wetlands environmental protections. (SS, TC 2nd, 9-0)				
312					AL Priority: New condition: "Up to \$10,000 must be for Waikapu community beautification grants" (AL, TK 2nd, 9-0)				
313	EM	EPS	OP		Net appropriation				700,000
314									
315					(7) Green Building and Resilient Housing Grants	0	100,000		
316					Per GJ Priority, transferred from Office of the Mayor				
317					AL Priority: New condition: Up to \$56,000 must be used for Phase I of the Living Building Challenge (AL, GJ 2nd, 9-0)				
318					KRF Priority: New condition: "The Office must collaborate and require consultation with MEMA prior to and throughout funds being expended for resilient hubs." (KRF, TC 2nd,9-0)				
319	EM	EPS	OP		Net appropriation				100,000
320									

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84									
321					(8) Maui County Wetlands Grants	0	800,000		
322					Per GJ Priority, transferred from Office of the Mayor				
323	EM	EPS	OP		Net appropriation				800,000
324									
325					(9) Grant to Maui Nui Marine Resource Council	0	225,000		
326					Per GJ Priority, transferred from Office of the Mayor				
327	EM	EPS	OP		Net appropriation				225,000
328									
329					(10) Grant Maui Nui Seabird Recovery Project	0	82,500		
330					Per GJ Priority, transferred from Office of the Mayor				
331	EM	EPS	OP		Net appropriation				82,500
332									
333					(11) Renewable Energy Programs	0	100,000		
334					Per GJ Priority, transferred from Office of the Mayor				
335	EM	EPS	OP		Net appropriation				100,000
336									
337					(5) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	123,733		
338					Adjustments for position changes		39,563		
339	EM	EPS	OP		Net appropriation				163,296
340									
341					(6) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	39,954		
342					Adjustments for position changes		12,775		
343	EM	EPS	OP		Net appropriation				52,729
344									
345					(7) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	81,160		
346					Adjustments for position changes		25,950		
347	EM	EPS	OP		Net appropriation				107,110
348									
349					(8) Administrative Overhead Charge	0	238,436		
350					Adjustments for position changes		25,763		
351	EM	EPS	OP		Net appropriation				264,199
352									

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83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
717									
718					OFFICE OF THE MAYOR				
719					Administration Program	2,546,166	2,652,312		
720					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
721					Per Dept. Request, transfer of \$500,000 from Dept. of Management, Office of Recovery, for the 1 year commemoration of the wildfires.		500,000		
722					TP: Decrease Salaries by \$365,500 plus fringe (TP, AL 2nd, 9-0)	(365,500)			
723					TP: Decrease Professional Services under Office of Innovation by \$1,000,000 (TP, AL 2nd, 9-0)		(1,000,000)		
724					Dept. Reques & NUH Pririority: Transfer \$323,000 from Professional Services under Office of Innovation to OED and use it for a \$400,000 appropriation for Paia Clean and Safe (AL, NUH 2nd, 9-0)		(323,000)		
725					Dept. Request: Transfer \$285,000 from Professional Services under Office of Innovation to OED for Feral Animal Control (AL, GJ 2nd, 6-3, TP KRF SS no)		(285,000)		
726					NUH Priority: Increate Misc. Other Costs by \$100,000 (NUH, TC 2nd, 9-0)		100,000		
727					KRF Priority: New condition: "The Office must collaborate and require consultation with MEMA prior to and throughout funds being expended for resilient hubs" (KRF, TC 2nd,9-0)				
728	OM	GF	OP		Net appropriation				3,824,978
729									
730					(2) Grant to Akaku: Maui Community Television	0	100,000		
731	OM	GF	OP		Net appropriation				100,000
732									
733					Budget Program	544,900	88,020		
734					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
735					TP: Decrease Salaries by \$29,148 plus fringe (TP, AL 2nd, 9-0)	(29,148)			
736	OM	GF	OP		Net appropriation				603,772
737									
738					Economic Development Program	1,381,126	364,351		
739					(1) General				
740					(i) Disbursement for salaries and premium pay is not restricted by Section 5.				
741					TP Decrease Salaries by \$154,188 plus fringe (TP, TC 2nd, 9-0)	(154,188)			
742									
743	OM	GF	OP		Net appropriation				1,591,289
744									
745					(2) Grants and disbursements for business development and technology				
746					(i) Business Research Library	0	66,500		
747	OM	GF	OP		Net appropriation				66,500
748									
749					(ii) Council for Native Hawaiian Advancement	0	166,250		
750	OM	GF	OP		Net appropriation				166,250
751									
752					(iii) East Maui Economic Development, Environmental, and Cultural Programs	0	140,000		
753					SS: Add East Maui conditions (SS, TK 2nd, 9-0)				
754					Hana Arts \$28,000				
755					Festivals of Aloha \$13,000				
756					Hana Business Council \$ 8,000				
757					Hana Canoe Club \$ 8,000				
758					Holani Hana \$29,000				
759					National Tropical Botanical Gardens - Kahanu Gardens \$ 8,000				
760					Kipahulu 'Ohana \$ 8,000				
761					Ma Ka Hana Ka Ike – Mahele Farms \$20,000				

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83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
762					Na Moku Aupuni O Ko'olau Hui \$ 8,000				
763					Taro Festival \$10,000				
764					Per TC motion: increase by \$10,000 and add another condition: Holani Hana Sail Program \$10,000		10,000		
765									
766	OM	GF	OP		Net appropriation				150,000
767									
768					(iv) Economic Development Initiative	0	600,000		
769					TC: Delete. (TC, TP 2nd, 9-0)		(600,000)		
770	OM	GF	OP		Net appropriation				0
771									
772					(v) Economic Diversification and Development Initiative	0	570,000		
773					TK Priority: New condition: "Up to \$200,000 must be for a SWOT analysis of the film and video production industry in Maui County." (TK, GJ 2nd, motion as amended - 5-4, TP KRF SS YS no) GJ amend: "Up to \$200,000 must be for a strategic plan that may include a SWOT analysis of the film and video production industry in Maui County. The plan may be created in consultation with the State Department of Business, Economic Development, & Tourism" (GJ, TK 2nd, 9-0)				
774					TK Priority: New condition: "Up to \$200,000 must be for an economic feasibility study of a bowling and family entertainment center in Kahului in the vicinity of the Old Kahului Shopping Center." (TK, TC 2nd, 3-6, TP GJ KRF NUH SS YS no) GJ Priority: Change name to add Development Initiative to SS 2nd and condition the following: "Up to \$275,000 must be for Expeditions Ferry dba Hone Heke to support the establishment of an additional ferry route between Maui and Lana'i." (GJ, SS 2nd, 9-0)				
775									
776	OM	GF	OP		Net appropriation				570,000
777									
778					(vi) Friends of Old Maui High School	0	57,000		
779	OM	GF	OP		Net appropriation				57,000
780									
781					(vii) Ka Ipu Kukui Fellows Leadership	0	47,500		
782					(a) Participation from Molokai and Lanai must be funded for qualified participants.				
783	OM	GF	OP		Net appropriation				47,500
784									
785					(viii) Kahului Economic Development, Environmental and Cultural Programs	0	140,000		
786					YS: Approve all Econ. Dev., Env., and Cul. Program Conditions for all residency areas except Hana, South Maui, and Paia- Haiku (SS, TK 2nd, 9-0)				
787					"The Office of Economic Development must provide a status report on the conditional appropriations by December 31, 2024." "The Office of Economic Development must inform Councilmember if encumbrances vary from the conditional appropriations."				
788					Kaahumanu Society - Chapter 14 (Cultural events) \$25,000				
789					Punana Leo (Cultural events) \$25,000				
790					Brilliant Minds Media (Economic development) \$25,000				
791					Maui Taiko (Cultural events) \$15,000				
792					Voices of Micronesia (Economic development (organizational capacity building)) \$15,000				
793					Maui High School Booster Club (Cultural events) \$10,000				
794					Binhi At Ani (Cultural events) \$10,000				
795					Royal Order of Kamehameha-Kahekili - Chapter IV (Cultural events) \$10,000				

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84									
796					Maui-Rugby Org (Cultural events) \$5,000				
797									
798	OM	GF	OP		Net appropriation				140,000
799									
800					(ix) Kohala Coast Urgent Care	0	300,000		
801	OM	GF	OP		Net appropriation				300,000
802									
803					(x) Lāhainā Town Action Committee	0	70,750		
804	OM	GF	OP		Net appropriation				70,750
805									
806					(xi) Lānaʻi Economic Development, Environmental, and Cultural Programs	0	140,000		
807					\$40k Hospice Maui (for the Adult Residential Care Home (ARCH) Home Health Care project)				
808					\$35k Hawaii Farmers Union United				
809					\$30k Lanai Cat Sanctuary (for veterinarian to visit island)				
810					\$10k Lanai Academy of Performing Arts				
811					\$10k Lanai Art Center				
812					\$10k Lanai Community-based Subsistence Fishing Area (CBSFA)				
813					\$5k left for unforeseen needs				
814									
815	OM	GF	OP		Net appropriation				140,000
816									
817					(xii) Ma Ka Hana Ka Ike, Inc.	0	332,500		
818	OM	GF	OP		Net appropriation				332,500
819									
820					(xiii) Made in Maui County Festival	0	104,500		
821	OM	GF	OP		Net appropriation				104,500
822									
823					(xiv) Makawao-Pāʻia-Haʻikū Economic Development, Environmental, and Cultural Programs	0	140,000		
824					NUH: Add conditions (NUH, TK 2nd, 8-0, TP exc)				
825					a. Consultation and approval by Council must be done prior to the expenditure of funds.				
826					b. Up to \$60,000 for the Makawao-Paia-Haiku Residency area clean-up efforts, security, beautification, maintenance, community outreach, educational events, and economic development.				
827					i. Up to \$20,000 for the Makawao Rodeo Parade				
828					ii. Up to \$15,000 for King Kekaulike High School Foundation for fundraising events.				
829					iii. Up to \$30,000 for Upcountry Strong for food distribution events.				
830					iv. Up to \$15,000 for Kaizen, LLC for surfing event.				
831									
832	OM	GF	OP		Net appropriation				140,000
833									
834					(xv) Maui Economic Development Board, Inc.	0	926,250		
835					(a) At least \$95,000 must be for science and technology programs for Molokai schools.				
836					YS Priority: New condition: "Up to \$10,000 must be science, technology, engineering, and math programs for Upcountry schools" (SS AL 2nd, 9-0)				
837	OM	GF	OP		Net appropriation				926,250
838									
839					(xvi) Maui Economic Development Board, Inc. for STEMworks AFTER School Program	0	213,750		
840	OM	GF	OP		Net appropriation				213,750
841									
842					(xvii) Maui Economic Development Board, Inc. For Healthcare Partnership Program	0	57,000		
843	OM	GF	OP		Net appropriation				57,000
844									

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83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
845					(xviii) Maui Economic Development Board, Inc. for Maui County Public High Schools Auto Program Model	0	57,000		
846	OM	GF	OP		Net appropriation				57,000
847									
848					(xix) Maui Economic Opportunity, Inc., for Microenterprise Program	0	356,210		
849					(a) Funds must be made available to provide a full-time position for a Molokai loan manager.				
850	OM	GF	OP		Net appropriation				356,210
851									
852					(xx) Maui Matsuri	0	25,000		
853	OM	GF	OP		Net appropriation				25,000
854									
855					Development, Environmental, and Cultural Programs	0	140,000		
856					1. Molokai History Project \$10k				
857					2. Molokai Makahiki \$20k				
858					3. Ka'ahele \$10k				
859					4. Molokai Holokai \$10k				
860	OM	GF	OP		Net appropriation				140,000
861									
862					(xxii) Molokai Rural Health Community Association	0	570,000		
863									
864	OM	GF	OP		Net appropriation				570,000
865									
866					(xxiii) Pukalani-Kula-'Ulupalakua Economic Development, Environmental, and Cultural Programs	0	140,000		
867					a) Notice must be provided to Council if funds are to be expended prior to Council notification				
868					b) Up to \$10,000 for Kekaulike High School Foundation, Inc. for fundraising events				
869					c) Up to \$8,000 for the Pukalani Community Association for the Golf Cart Christmas Fair				
870					d) Up to \$25,000 for Ka Ohana O Kahikinui				
871					e) Up to \$25,000 for Malama Kula				
872									
873	OM	GF	OP		Net appropriation				140,000
874									
875					(xxiv) Small Business Promotion	0	570,000		
876									
877	OM	GF	OP		Net appropriation				570,000
878									
879					(xxv) South Maui Economic Development, Environmental, and Cultural Programs	0	140,000		
880					TC: Decrease by \$10,000 and add to East Maui Economic Development, Environmental, and Cultural Programs (TC, TK 2nd, 9-0)		(10,000)		
881					Funding to support the Kihei 4th Friday Events \$40,000				
882					Funding to support Re-Tree Hawaii projects countywide \$7,000				
883					Funding to support activities, projects, and staffing at the Kihei Youth Center due to the increase in youth participation/attendance at the Youth Center \$50,000				
884					Funding to support student activities and events at Kulanihako High School \$5,000				
885									
886	OM	GF	OP		Net appropriation				130,000

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84									
887									
888					(xxvi) Sports and Events Promotion	0	735,000		
889					(a) Up to \$250,000 must be for Maui County residents for participation in and hosting of events.				
890					(b) Up to \$180,000 must be for Molokai and Lāna'i youth and student travel.				
891					(c) Up to \$20,000 must be for Hāna student travel.				
892	OM	GF	OP		Net appropriation				735,000
893									
894					(xxvii) Technology in Business Promotion	0	570,000		
895									
896	OM	GF	OP		Net appropriation				570,000
897									
898					(xxviii) UH Maui College Cooperative Education Program	0	60,000		
899	OM	GF	OP		Net appropriation				60,000
900									
901					(xxix) Wailuku Economic Development, Environmental, and Cultural Programs	0	140,000		
902					· Up to \$100,000 for Ke Kula O Piilani				
903					· Up to \$10,000 for Re-Tree Hawaii				
904					· Up to \$5,000 for the Imi Pono Challenge				
905					· Up to \$20,000 for Maui Economic Opportunity to provide internet access and training in remote communities				
906					· Up to \$5,000 for the Paukukalo Hawaiian Homes Community Association for improvements to Paukukalo Park				
907									
908	OM	GF	OP		Net appropriation				140,000
909									
910					(xxx) West Maui Economic Development, Environmental, and Cultural Programs	0	140,000		
911	OM	GF	OP		Net appropriation				140,000
912									
913					(xxxi) Workforce Development Programs	0	570,000		
914					AL Priority: New condition: Up to \$12,000 must be for Maui Nui Resiliency Hui to develop the Maui Displaced Workforce Program (AL, TP 2nd, 9-0)				
915					AL Priority: Add \$2,000,000 and a new condition: "Up to \$2,000,000 must be for Maui Economic Opportunity - Maui Displaced Workforce Development Program (AL, TK 2nd, as amended - 8-0, GJ abstain) KRF Amend: "The program must ensure participants receive self-sufficient wage as stated by DBEDT's self-sufficient standard for Maui County" double check language - (KRF TC 2nd,8-0, GJ abstain) TP Amend: Add "inclusive of County government" (TP, SS 2nd,8-0, GJ abstain)		2,000,000		
916	OM	GF	OP		Net appropriation				2,570,000
917									
918					(3) Grants and disbursements for culture, arts, and tourism				
919					(i) Cultural and Arts Program	0	520,000		
920					GJ Priority: New condition: "Up to \$40,000 must be for the Lāna'i Community Association for the Pineapple Festival." (GJ, SS 2nd, 9-0)				
921	OM	GF	OP		Net appropriation				520,000
922									
923					(ii) Festivals of Aloha	0	114,000		

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84									
924									
925	OM	GF	OP		Net appropriation				114,000
926									
927					(iii) Hui No`eau Visual Art Center, Art with Aloha	0	47,500		
928	OM	GF	OP		Net appropriation				47,500
929									
930					(iv) Hui No`eau Visual Art Center, Youth Family Art Outreach Program	0	47,500		
931									
932	OM	GF	OP		Net appropriation				47,500
933									
934					(v) Maui Arts & Cultural Center	0	302,100		
935									
936	OM	GF	OP		Net appropriation				302,100
937									
938					(vi) Maui Arts & Cultural Center for Arts in Education and Innovative Programs	0	403,142		
939	OM	GF	OP		Net appropriation				403,142
940									
941					(vii) Maui Community Theater	0	52,250		
942	OM	GF	OP		Net appropriation				52,250
943									
944					(viii) Maui Film Festival	0	90,250		
945	OM	GF	OP		Net appropriation				90,250
946									
947					(ix) Sister City Foundation	0	14,250		
948									
949	OM	GF	OP		Net appropriation				14,250
950									
951									
952									
953									
954					(4) Grants and disbursements for Visitors Industry				
955					(i) Tourism Management Grant Fund	0	600,000		
956					Per KRF Priority, transfer of \$15,000 to Dept. of Ag. for Maui/Molokai Travel funds for Director		(15,000)		
957					TP: Decrease by \$135,000 (TP, AL 2nd, 9 ayes)		(135,000)		
958					SS Priority: Condition up to \$450,000 for continuation of successful Hawai'i Tourism Authority (HTA) pilot programs to manage East Maui visitor traffic congestion. Grant to be split equally between Ke Ao Hali'i and Holani Hana non-profit organizations (SS, TC 2nd, 9-0)				
959	OM	GF	OP		Net appropriation				450,000
960									
961					(5) Grants and disbursements for Water and Environmental Resource Protection and Conservation				
962					[(i) Environmental Protection]	0	700,000		
963					Per GJ Priority, transfer to DEM, EP&S.		(700,000)		
964	OM	GF	OP		Net appropriation				0
965									
966					[(ii) (i) Feral Animal Control	0	38,000		
967									
968	OM	GF	OP		Net appropriation				38,000
969									
970					[(iii) (ii) Feral Animal Control Maui	0	285,000		
971									
972	OM	GF	OP		Net appropriation				285,000
973									
974					[(iv) (iii) Feral Animal Control Molokai	0	285,000		
975									
976	OM	GF	OP		Net appropriation				285,000
977									
978					(iv) Feral Animal Control Lanai	0	285,000		
979					Per Dept. Request, funding transferred from Office of the Mayor, Admin. Program				
980	OM	GF	OP		Net appropriation				285,000

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84									
981									
982					[(v) Green Building and Resiliant Housing]	0	100,000		
983					Per GJ Priority, transfer to DEM, EP&S.		(100,000)		
984	OM	GF	OP		Net appropriation				0
985									
986					[(vi)] (v) Haiku Community Association	0	40,000		
987									
988	OM	GF	OP		Net appropriation				40,000
989									
990					[(vii)] (vi) Houseless Solutions	0	200,000		
991					GJ Priority: New condition: "Up to \$95,000 must be for Project Vision for Water Buffalo service." (GJ, SS 2nd, 5-4, TP NUH				
992	OM	GF	OP		Net appropriation				200,000
993									
994					[(viii)] (vii) Malama Hamakua Maui	0	25,000		
995									
996	OM	GF	OP		Net appropriation				25,000
997									
998					[(ix) Maui County Wetlands]	0	800,000		
999					Per GJ Priority, transfer to DEM, EP&S.		(800,000)		
1000	OM	GF	OP		Net appropriation				0
1001									
1002					[(x) Maui Invasive Species Committee (MISC)]	0	2,800,000		
1003					Per KRF Priority, transfer to DEM, EP&S		(2,800,000)		
1004	OM	GF	OP		Net appropriation				0
1005									
1006					[(xi) Maui Nui Marine Resource Council]	0	225,000		
1007					Per GJ Priority, transfer to DEM, EP&S.		(225,000)		
1008	OM	GF	OP		Net appropriation				0
1009									
1010					[(xii) Maui Nui Seabird Recovery Project]	0	82,500		
1011					Per GJ Priority, transfer to DEM, EP&S.		(82,500)		
1012	OM	GF	OP		Net appropriation				0
1013									
1014					[(xiii)] (viii) Maui Soil/Water Conservation District	0	321,000		
1015					YS Priority: Increase by \$50,000 for the Lahaina flood control project (TP, AL 2nd, 9-0)		50,000		
1016					AL Priority: Increase by \$279,000 (AL, TK 2nd, 9-0)		279,000		
1017	OM	GF	OP		Net appropriation				650,000
1018									
1019					[(xiv) Renewable Energy Programs]	0	100,000		
1020					Per GJ Priority, transfer to DEM, EP&S.		(100,000)		
1021	OM	GF	OP		Net appropriation				0
1022									
1023					[(xv)] (ix) Soil/Water Conservation - Molokai and Lāna'i	0	30,000		
1024									
1025	OM	GF	OP		Net appropriation				30,000
1026									
1027					(xvi) Paia Clean and Safe				
1028					Per Dept. Request & NUH Priority		400,000		
1029	OM	GF	OP		Net appropriation				400,000
1030									
1031					DEPARTMENT OF ŌIWI RESOURCES				
1032					Ōiwi Resources Program				
1033					(1) General	467,214	961,145		
1034					(j) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
1035									
1036	OR	GF	OP		Net appropriation				1,428,359
1037									
1038					Grant to Lahaina Community Land Trust		2,000,000		
1039					KRF Priority: Add \$2,000,000 grant for Lahaina Community Land Trust. (KRF, GJ 2nd, 8-0, AL exc.)				
1040	OR	GF	OP		Net appropriation				2,000,000

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	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
1041									
1042					DEPARTMENT OF PARKS AND RECREATION				
1043					Administration Program				
1044					(1) General	2,715,048	562,021		
1045					(i) Disbursement for salaries and premium pay is limited to 45.0 equivalent personnel.				
1046					TP: Decrease Salaries by \$500,000 plus fringe (TP, SS 2nd, 7-0, AL TK exc)	(500,000)			
1047	PR	GF	OP		Net appropriation				2,777,069
1048									
1049					(2) Grant to The Lahaina Restoration Foundation	0	191,000		
1050	PR	GF	OP		Net appropriation				191,000
1051									
1052					Parks Program	5,364,560	3,412,774		
1053					(1) Disbursement for salaries and premium pay is limited to 82.9 equivalent personnel.				
1054					TP: Decrease Salaries by \$300,000 plus fringe (TP, SS 2nd, 8-0, TK exc)	(300,000)			
1055					TP: Increase Salaries by 200,000 based on testimony from Acting Budget Director (TP, KRF 2nd, 9-0)	200,000			
1056	PR	GF	OP		Net appropriation				8,677,334
1057									
1058					Recreation and Support Services Program	17,974,980	13,613,472		
1059					(1) Disbursement for salaries and premium pay is limited to 350.5 equivalent personnel.				
1060					TP: Decrease Salaries by 950,000 plus fringe and Operations and Equipment by \$250,000 (TP, SS 2nd, 8-0, TK exc)	(950,000)	(250,000)		
1061					TP: Add condition: "Water must not be depicted with plastic water bottles." (TP, KRF 2nd, 9-0)				
1062	PR	GF	OP		Net appropriation				30,388,452
1063									
1064					DEPARTMENT OF PERSONNEL SERVICES				
1065					Personnel Administration and Management Support Services Program	1,744,967	684,340		
1066					(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
1067					YS: Decrease Salaries by \$18,326 (TP, SS 2nd, 7-0, GJ TK exc)	(18,326)			
1068									
1069	PS	GF	OP		Net appropriation				2,410,981
1070									
1071					DEPARTMENT OF PLANNING				
1072					Administration and Planning Program				
1073					(1) General	5,935,937	2,414,855		
1074					(i) Disbursement for salaries and premium pay is limited to 79.5 equivalent personnel.				
1075					TP: Decrease Salaries by \$135,972 plus fringe and Operations and Equipment by \$10,000 (TP, SS 2nd, 8-0, AL exc)	(135,972)	(10,000)		
1076					GJ Priority: Increase Salaries by \$55,377 and add 1.0 EP for the addition of an International Society of Arboriculture Certified Arborist expansion position funded for nine months. (GJ, SS 2nd,9-0) TP Amend: Add condition: "This position will inspect all County beach park trees" (TP, SS 2nd, 9-0)	55,377			
1077	PL	GF	OP		Net appropriation				8,260,197
1078									
1079					(2) Dune and Shoreline Management	0	124,980		
1080	PL	GF	OP		Net appropriation				124,980
1081									
1082					(3) Grant to University of Hawaii Maui College Sea Grant	0	156,664		
1083	PL	GF	OP		Net appropriation				156,664
1084									
1085					DEPARTMENT OF POLICE				
1086					Administration Program	3,362,497	3,733,509		

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	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
1087					(1) Disbursement for salaries and premium pay is limited to 32.0 equivalent personnel.				
1088					TP: Decrease Salaries by \$30,000 plus fringe (TP, SS 2nd, 9-0)	(30,000)			
1089					YS Priority (and Dept. Request): Increase by \$300,000 for a recruitment incentive program for Police Officer I hires (TP, TK 2nd, 9-0)		300,000		
1090	PD	GF	OP		Net appropriation				7,366,006
1091									
1092					Investigative Services Program	11,027,597	2,808,114		
1093					(1) Disbursement for salaries and premium pay is limited to 109.0 equivalent personnel.				
1094					TP: Decrease Salaries by \$400,000 plus fringe (TP, SS 2nd, 8-0, TK exc)	(400,000)			
1095					Dept. Request: Increase Salaries by \$1,002,048 for 8 EP (TP, AL 2nd, 9-0)	1,002,048			
1096	PD	GF	OP		Net appropriation				14,437,759
1097									
1098					Uniformed Patrol Services Program	33,458,819	2,803,881		
1099					(1) Disbursement for salaries and premium pay is limited to 299.7 equivalent personnel.				
1100									
1101	PD	GF	OP		Net appropriation				36,262,700
1102									
1103					Technical and Support Services Program	9,230,395	11,623,738		
1104					(1) Disbursement for salaries and premium pay is limited to 125.0 equivalent personnel.				
1105					TP: Decrease Salaries by \$150,000 plus fringe (TP, AL 2nd, 9-0)	(150,000)			
1106					Dept. Request: Increase Salaries by \$364,020 (TP, TK 2nd, 9-0)	364,020			
1107					YS Priority (and Dept. Request): Increase by \$50,000 to increase the retention pay for Emergency Services Dispatchers from \$750 per month to \$1,000 per month (TC, TK 2nd, 9-0)		50,000		
1108	PD	GF	OP		Net appropriation				21,118,153
1109									

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	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
1797									
1798					DEPARTMENT OF MANAGEMENT				
1799					a. State of Hawai'i - Maui Wildfire Disaster Recovery Funds	130,950,000			
1800					Net estimated revenue				130,950,000
1801									
1802					b. Urban Forest Management Plan	300,000			
1803					Dept. Request: Move from Parks and Rec. (TP, SS 2nd, 8-0, GJ exc)				
1804					Net estimated revenue				300,000
1805									
1806					OFFICE OF THE MAYOR				
1807					a. Community Development Block Grant (CDBG) Program	1,829,334			
1808					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
1809					Net estimated revenue				1,829,334
1810									
1811					b. Workforce Innovation and Opportunity Act (WIOA)	1,039,013			
1812					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
1813					Net estimated revenue				1,039,013
1814									
1815					c. Federal Emergency Management Agency	1,800,000			
1816					Dept. Req.: Add various grants (KRF TK 2nd, 9-0)				
1817					Net estimated revenue				1,800,000
1818									
1819					d. United States Department of Agriculture	150,000			
1820					Net estimated revenue				150,000
1821									
1822					e. Readiness and Environmental Protection Integration Program	1,500,000			
1823					Net estimated revenue				1,500,000
1824									
1825					f. United States Department of the Interior, Bureau of Maui Nui Water Conservation and West Maui Recycled Reclamation	\$1,180,224			
1826					Net estimated revenue				1,180,224
1827									
1828					g. Climate Pollution Reduction Grant	3,500,000			
1829					Net estimated revenue				3,500,000
1830									
1831					DEPARTMENT OF PARKS AND RECREATION				
1832									
1833					a. Play and Learn Sessions (PALS) Food Service Program	150,000			
1834					Net estimated revenue				150,000
1835									
1836					[b. Urban Forest Management Plan]	300,000			
1837					Dept. Request: Move to Management (TP, SS 2nd, 8-0, GJ exc)	(300,000)			
1838					Net estimated revenue				0
1839									

FISCAL YEAR 2025
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	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
2019									
2020					K. Ocean Recreational Activity Fund (Section 13.04A.370, Maui County Code)	306,350	0		
2021					TP: Increase revenue by \$45,000 per Department response (TP, NUH 2nd, 9-0)		45,000		
2022					(1) Up to \$1,100 must be for required Ocean Protection and Cultural Awareness classes for permit holders.				
2023					(2) Disbursement for salaries and premium pay is limited to \$90,432 and 2.0 equivalent personnel.				
2024					(3) Disbursement for operations of services is limited to \$43,900.				
2025									
2026					Net estimated revenue				306,350
2027									

FISCAL YEAR 2025
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	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
2061									
2062					Q. Economic Development and Cultural Programs Revolving Fund (Chapter 3.81, Maui County Code)	489,491	0		
2063					(1) Up to \$100,000 must be for the appropriate reinternment of iwi kupuna, including informational and code of conduct signage, at the former Puamana Beach Park, subject to required approvals.				
2064					NUH Priority: Up to \$250,000 must be for a grant to Paia Village Company, LLC for the Paia Sugar Mill redevelopment. (NUH, TK 2nd, 9-0)				
2065					Net estimated revenue				489,491
2066									

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	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
2069									
2070					S. Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, Maui County Code)	1,173,715	39,395		
2071					TP: New condition: (1) Funds must managed by the Department of Oihi Resources (TP, KRF 2nd, 9-0)				
2072					[(1)] (2) Funds may be used for the implementation of the management strategy and restoration of the Moku'ula and Moku'hina through community input and participation.				
2073					[(2)] (3) A semi-annual report must be submitted to the Council on the use of these funds.				
2074					[(3)] (4) Up to \$250,000 must be conduct public meetings and to develop and implement a plan for the cleaning and caring for Moku'ula and Mokuhinia, to include informational and code of conduct signage, providing appropriate curation or display of cultural and historic artifacts, and the appropriate reinternment of iwi kupuna, subject to required approvals.				
2075					TP: Reduce revenue for FY25 to \$0, correct balance per (TP, KRF 2nd, 8-0, AL exc)		(39,395)		
2076					Net estimated revenue				1,173,715
2077									