

FISCAL YEAR 2025  
EXHIBIT "1"

C R

	A	B	C	D	E	F	G	H	I
82									
83	Dep.	Fund	Type	Cond		A	B	C	TOTAL
84									
85					<b>OFFICE OF THE COUNTY CLERK</b>				
86					County Clerk Program	1,391,226	1,393,050		
87					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
88									
89	OCC	GF	OP		Net appropriation				2,784,276
90									
91					<b>OFFICE OF THE COUNTY COUNCIL</b>				
92					Council Services Program	6,348,950	3,061,873		
93					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
94									
95	OCS	GF	OP		Net appropriation				9,410,823
96									
97					County Auditor Program	766,892	1,005,618		
98					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
99	OCA	GF	OP		Net appropriation				1,772,510
100									
101					<b>DEPARTMENT OF AGRICULTURE</b>				
102					Agriculture Program	909,494	1,249,145		
103					(1) Disbursement for salaries and premium pay is limited to 12.0 equivalent personnel.				
104					TP: decrease Professional Services by \$100,000 (918223B-6132, Budget Details pg. 1-5) (TP, AL 2nd, 9-0)		(100,000)		
105					TP: decrease Advertisement by \$20,000 (918223B-6101, Budget Details pg 1-5) (TP, TK 2nd, 9-0)		(20,000)		
106					NUH: decrease Motor Vehicles by \$50,000 (918223C-7040) (NUH, TC 2nd, 9-0)		(50,000)		
107									
108	AG	GF	OP		Net appropriation				1,988,639
109									
110					(2) Molokai/Maui travel funds for Director		15,000		
111					KRF Priority: Move 15,000 from Office of the Mayor, Economic Development Program, Tourism Management Grant Fund, for "Molokai/Maui travel funds for Director" (KRF, TC 2nd, 8-0, AL exc)				
112									
113	AG	GF	OP		Net appropriation				15,000
114									
115					(2) Grants and Disbursements for Agricultural Promotion				
116					(i) Agriculture Operations/Infrastructure/Education	0	2,130,000		
117					TP: Decrease by \$426,000 (TP, AL 2nd, 6-3, KRF GJ SS no)		(426,000)		
118					YS Priority: Add the following condition: "Up to 473,000 must be for Maui County Farm Bureau" (TK, AL 2nd, 9-0)				
119									
120	AG	GF	OP		Net appropriation				1,704,000
121									
122					(ii) Agriculture Recovery	0	1,000,000		
123	AG	GF	OP		Net appropriation				1,000,000
124									
125					(iii) Grow Some Good	0	150,000		
126	AG	GF	OP		Net appropriation				150,000
127									
128					(iv) Hawaii Farmers Union United [Union]	0	375,000		
129					TP: Correct name (TP, TK 2nd, 9-0)				
130	AG	GF	OP		Net appropriation				375,000
131									
132					(v) Lāna'i Agriculture	0	100,000		
133					TP: Decrease by \$20,000 (TP, AL 2nd, 6-3, KRF GJ SS no)		(20,000)		
134									
135	AG	GF	OP		Net appropriation				80,000
136									
137					(vi) Livestock	0	100,000		
138					KRF: Decrease by \$20,000 (KRF, AL 2nd, 8-1, GJ no)		(20,000)		
139									
140	AG	GF	OP		Net appropriation				80,000
141									
142					(vii) Maui Nui Botanical Gardens, Inc.	0	150,000		
143	AG	GF	OP		Net appropriation				150,000
144									
145					(viii) [MEO] Agricultural Micro Grants Program	0	3,000,000		

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83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84					TP: Delete "MEO" and decrease by \$2,500,000 (motion as amended - TP, AL 2nd, 8-1, GJ no)				
					KRF Amd.: Decrease by \$2,000,000 instead & add the following condition: "The micro grants must be dispersed with efforts to ensure equitable distribution among applicants in Maui, Molokai, and Lana'i, with preference given to socially disadvantaged farming applicants, such as women and native Hawaiians, and to farmers who did not receive funding in prior fiscal years from the micro grant funding. The micro grants will be exclusively to food producing farm businesses that operate on less than an aggregate of 12 acres, or up to an aggregate of 40 usable acres for livestock producers within Maui County and possess a County business or State general excise license for the farming or ranching business as of July 1, 2023." (KRF, TK 2nd, 8-1, GJ no)		(2,000,000)		
146									
147									
148	AG	GF	OP		Net appropriation				1,000,000
149									
150					(ix) Molokai Agriculture	0	100,000		
151					TP: Decrease by \$20,000 (TP, AL 2nd, 8-1, GJ no)		(20,000)		
152									
153	AG	GF	OP		Net appropriation				80,000
154									
155					(x) Molokai Livestock Cooperative	0	20,000		
156	AG	GF	OP		Net appropriation				20,000
157									
158					(xi) Non-Food Agriculture	0	100,000		
159					TP: Decrease by \$20,000 (TP, TC 2nd, 8-1, GJ no)		(20,000)		
160									
161	AG	GF	OP		Net appropriation				80,000
162									
163					(xii) Univeristy of Hawaii Tropical Agriculture/Human Resources	0	150,000		
164									
165	AG	GF	OP		Net appropriation				150,000
166									
					GJ Priority: (xiii) Lana'i Grown Food Stimulus Program with the following condition: "Funds must be used for a grant to implement a food voucher program for Lana'i residents. Vouchers must be issued at the County Lana'i Farmer's Market and used on the date they are issued for the purchase of locally grown or sourced fresh produce and fruit, edible algae, poi, meat, fish, eggs, and honey. Vouchers must be issued with preference given to kupuna, children, or members of a household with kupuna or children between the ages of 0 and 5." (GJ, SS 2nd, 9-0)		70,000		
167									
168									
169									
170	AG	GF	OP		Net appropriation				70,000
171									
172					<b>DEPARTMENT OF THE CORPORATION COUNSEL</b>				
173					Legal Services Program	4,832,357	613,211		
					(1) Disbursement for salaries and premium pay is limited to 48.6 equivalent personnel.				
174									
175					TP: Decrease Salaries by \$35,000 plus fringe (TP, AL 2nd, 9-0)	(35,000)			
176					TC: Decrease Furniture/Fixtures by 30K (TC, TP 2nd, 9-0)		(30,000)		
177									
178									
179	CC	GF	OP		Net appropriation				5,380,568
180									
181					<b>EAST MAUI WATER AUTHORITY</b>				
182					Administration Program	295,160	108,000		
					(1) Disbursement for salaries and premium pay is limited to 3.0 equivalent personnel.				
183									
					SS Priority: Add \$175,000 for Environmental management consulting services for Community Watershed planning (SS, GJ 2nd, 9-0)		175,000		
184									
					SS Priority: Add \$22,000 for 3-months salary for an Information and Education Specialist (SR-22) (SS, TP 2nd, 9 ayes)	22,000			
185									
					YS: Decrease Equipment by \$10,000 (TK, TC 2nd, 5-4, TP GJ KRF SS no)		(10,000)		
186									
187									
188	EMW	GF	OP		Net appropriation				590,160
189									
190					<b>EMERGENCY MANAGEMENT AGENCY</b>				

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83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
191					Emergency Management Program	1,007,902	1,961,426		
192					(1) Disbursement for salaries and premium pay is limited to [15.0] 22.0 equivalent personnel.				
193					TP (and KRF Priority): Increase EP by 7.0 (TP, SS 2nd, 9-0)				
194					TK Priority: Condition 1.0 EP as follows: 1.0 EP must be for a position to address the need for dedicated attention to our elderly and non-English-speaking residents so that during emergencies their special needs are addressed. (TK, GJ 2nd, 9-0)				
195	EMA	GF	OP		Net appropriation				2,969,328
196									
197					(2) Grant to American Red Cross	0	55,000		
198	EMA	GF	OP		Net appropriation				55,000
199									
200					(3) Grant to Volunteer Organization Active in Disaster	0	10,000		
201	EMA	GF	OP		Net appropriation				10,000
202									
203					(4) Grant to Maui Search and Rescue	0	10,000		
204	EMA	GF	OP		Net appropriation				10,000
205									
206					(5) Grant to Civil Air Patrol Kahului Squadron	0	10,000		
207	EMA	GF	OP		Net appropriation				10,000
208									
209					<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT</b>				
210					Administration Program - General Fund	612,622	204,378		
211					(1) Disbursement for salaries and premium pay is limited to 6.0 equivalent personnel.				
212					TC: Decrease Motor Vehicles by \$50,000 (TC, AL 2nd, 9-0)		(50,000)		
213					AL: Delete PIO position, including \$47344 in Salaries plus fringe and \$2,000 for Office Equipment (AL, TC 2nd, 7-1-1, KRF no, TK exc)	(47,344)	(2,000)		
214					AL Priority: Increase Professional Services by \$250,000 for an RFP to start the process to create a Community Facilities District to expand R-1 water use in South Maui and Wailea (AL, TK 2nd, 8-0, KRF exc)		250,000		
215					TC Priority: Increase Professional Services by \$1,000,000 for design, EA, and preliminary engineering report for the expansion of R-1 water to the Wailea/Makena area (TC, GJ 2nd 8-0, KRF exc)		1,000,000		
216									
217	EM	GF	OP		Net appropriation				1,967,656
218									
219					Wastewater Administration Program - Sewer Fund	2,299,468	1,736,737		
220					(1) General				
221					(i) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
222									
223									
224	EM	SF	OP		Net appropriation				4,036,205
225									
226					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	3,444,847		
227					Adjustments for position changes		0		
228	EM	SF	OP		Net appropriation				3,444,847
229									
230					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,112,364		
231					Adjustments for position changes		0		
232	EM	SF	OP		Net appropriation				1,112,364
233									
234					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	2,259,558		
235					Adjustments for position changes		0		
236	EM	SF	OP		Net appropriation				2,259,558
237									
238					(5) Debt Service	0	11,626,602		
239	EM	SF	OP		Net appropriation				11,626,602
240									
241					(6) Administrative Overhead Charge	0	7,820,291		
242					Adjustments for position changes		0		
243	EM	SF	OP		Net appropriation				7,820,291
244									

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83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
245					Wastewater Operations Program - Sewer Fund	8,584,722	20,119,403		
246					(1) Disbursement for salaries and premium pay is limited to 102.0 equivalent personnel.				
247									
248	EM	SF	OP		Net appropriation				28,704,125
249									
250					Solid Waste Administration Program - Solid Waste Management Fund	1,265,951	375,302		
251					(1) General				
252					(i) Disbursement for salaries and premium pay is limited to 14.0 equivalent personnel.				
253					TP: Decrease Salaries by \$50,000 (TP, AL 2nd, 9-0)	(50,000)			
254	EM	SWF	OP		Net appropriation				1,591,253
255									
256					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,606,624		
257					Adjustments for position changes		(31,650)		
258	EM	SWF	OP		Net appropriation				2,574,974
259									
260					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	841,697		
261					Adjustments for position changes		(10,220)		
262	EM	SWF	OP		Net appropriation				831,477
263									
264					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	1,709,748		
265					Adjustments for position changes		(20,760)		
266	EM	SWF	OP		Net appropriation				1,688,988
267									
268					(5) Debt Service	0	6,604,042		
269	EM	SWF	OP		Net appropriation				6,604,042
270									
271					(6) Administrative Overhead Charge	0	5,023,002		
272					Adjustments for position changes		(20,610)		
273	EM	SWF	OP		Net appropriation				5,002,392
274									
275					Solid Waste Operations Program - Solid Waste Management Fund	6,969,828	11,559,434		
276					(1) Disbursement for salaries and premium pay is limited to 94.0 equivalent personnel.				
277					TP: Decrease Salaries by \$50,000 (TP, SS 2nd, 9-0)	(50,000)			
278	EM	SWF	OP		Net appropriation				18,479,262
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

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	A	B	C	D	E	F	G	H	I
83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
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	EM	EPS	OP		Net appropriation				700,000
312									
313					(7) Green Building and Resilient Housing Grants	0	100,000		
314					Per GJ Priority, transferred from Office of the Mayor				
315	EM	EPS	OP		Net appropriation				100,000
316									
317					(8) Maui County Wetlands Grants	0	800,000		
318					Per GJ Priority, transferred from Office of the Mayor				
319	EM	EPS	OP		Net appropriation				800,000
320									
321					(9) Grant to Maui Nui Marine Resource Council	0	225,000		
322					Per GJ Priority, transferred from Office of the Mayor				
323	EM	EPS	OP		Net appropriation				225,000
324									
325					(10) Grant Maui Nui Seabird Recovery Project	0	82,500		
326					Per GJ Priority, transferred from Office of the Mayor				
327	EM	EPS	OP		Net appropriation				82,500
328									
329					(11) Renewable Energy Programs	0	100,000		
330					Per GJ Priority, transferred from Office of the Mayor				
331	EM	EPS	OP		Net appropriation				100,000
332									
333					(5) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	123,733		
334					Adjustments for position changes		39,563		
335	EM	EPS	OP		Net appropriation				163,296
336									
337					(6) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	39,954		
338					Adjustments for position changes		12,775		
339	EM	EPS	OP		Net appropriation				52,729
340									
341					(7) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	81,160		
342					Adjustments for position changes		25,950		
343	EM	EPS	OP		Net appropriation				107,110
344									
345					(8) Administrative Overhead Charge	0	238,436		
346					Adjustments for position changes		25,763		
347	EM	EPS	OP		Net appropriation				264,199
348									
349					<b>DEPARTMENT OF FINANCE</b>				
350					Administration Program	1,589,782	572,012		
351					(1) Disbursement for salaries and premium pay is limited to 23 equivalent personnel.				
352					TP: Decrease Salaries by \$150,000 plus fringe (TP, AL 2nd, 7-0, KRF GJ exc)	(150,000)			
353					YS: Reduce Equipment by \$10,000 (TP, AL 2nd, 8-0, KRF exc)		(10,000)		
354	FN	GF	OP		Net appropriation				2,001,794
355									
356					Accounts Program	1,567,926	212,515		
357					(1) Disbursement for salaries and premium pay is limited to 22.0 equivalent personnel.				
358									
359	FN	GF	OP		Net appropriation				1,780,441
360									
361					Real Property Assessment Program	2,693,546	860,880		
362					(i) Disbursement for salaries and premium pay is limited to 44.0 equivalent personnel.				

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83	Dep.	Fund	Type	Bond		A	B	C	TOTAL
84									
363					TP: Decrease Salaries by \$100,000 plus fringe (TP, AL 2nd, 7-0, GJ KRF exc)	(100,000)			
364	FN	GF	OP		Net appropriation				3,454,426
365									
366					Motor Vehicle and Licensing Program	3,323,268	1,990,832		
367					(i) Disbursement for salaries and premium pay is limited to 62.7 equivalent personnel.				
368					TP: Decrease Salaries by \$250,000 plus fringe (TP, AL 2nd, 7-0, GJ KRF exc)	(250,000)			
369	FN	GF	OP		Net appropriation				5,064,100
370									
371					Purchasing Program	431,256	83,710		
372					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
373					TP: Decrease Salaries by \$50,000 plus fringe (TP, AL 2nd, 7-0, GJ KRF exc)	(50,000)			
374	FN	GF	OP		Net appropriation				464,966
375									
376					Treasury Program	1,075,044	946,825		
377					(1) Disbursement for salaries and premium pay is limited to 18.0 equivalent personnel.				
378									
379	FN	GF	OP		Net appropriation				2,021,869
380									

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84									
443									
444					<b>DEPARTMENT OF FIRE AND PUBLIC SAFETY</b>				
445					Administration Program	2,077,156	1,659,514		
446					(1) Disbursement for salaries and premium pay is limited to 21.0 equivalent personnel.				
447					TP: Per Department request, decrease 911008C-7039 by \$35,000 (bought in FY24) (TP, TK 2nd, 8-0, TC exc)		(35,000)		
448	FS	GF	OP		Net appropriation				3,701,670
449									
450					Training Program	1,578,708	1,415,067		
451					(1) Disbursement for salaries and premium pay is limited to 17.0 equivalent personnel.				
452									
453	FS	GF	OP		Net appropriation				2,993,775
454									
455					Fire/Rescue Operations Program	36,019,281	11,051,986		
456					(1) Disbursement for salaries and premium pay is limited to 319.0 equivalent personnel.				
457					TP: Per Department request, decrease Salaries by \$5,280 to account for moving 3 EP from Fire Fighter I to Fire Fighter III and moving 9 EP from Fire Fighter II to Fire Fighter I (TP, AL 2nd, 8-0, TC exc)	5,280			
458	FS	GF	OP		Net appropriation				47,076,547
459									
460					Fire Prevention Program	1,670,776	316,583		
461					(1) Disbursement for salaries and premium pay is limited to 16.0 equivalent personnel.				
462					TP: Per Department request, decrease by \$200,000 for vehicles that can be purchased under Special Revenue Fund (TP, AL 2nd, 8-0, TC exc)		(200,000)		
463	FS	GF	OP		Net appropriation				1,787,359
464									
465					Ocean Safety Program	6,593,519	547,104		
466					(1) Disbursement for salaries and premium pay is limited to 87.0 equivalent personnel.				
467					TP: Decrease Salaries by \$100,000 plus fringe based on pending Pu'u Keka'a contract (TP, AL 2nd, 8-0, TC exc)	(100,000)			
468	FS	GF	OP		Net appropriation				7,040,623
469									
470					<b>DEPARTMENT OF HOUSING</b>				
471					Housing Program	1,345,330	965,053		
472					(1) General				
473					(i) Disbursement for salaries and premium pay is limited to 17.0 equivalent personnel.				
474					TP: Per Department request, Increase by \$780 for Electricity (TP, SS 2nd, 8-0, TC exc)		780		
475									
476									
477	HD	GF	OP		Net appropriation				2,311,163
478									
479					(2) Grants and disbursements for affordable rental housing programs	0	3,000,000		
480									
481	HD	GF	OP		Net appropriation				3,000,000
482									
483					(3) Transfer to the Home Acquisition and Ownership Programs Revolving Fund	0	1,000,000		
484	HD	GF	OP		Net appropriation				1,000,000
485									
486					(4) Grant to Hale Mahaolu for homeowners & housing counseling program	0	190,000		
487	HD	GF	OP		Net appropriation				190,000
488									
489					Housing Policy Implementation		2,000,000		
490					GJ Priority: New line item with the following condition: "Funds must be used for a grant or professional services to implement Ordinance 5315 and Ordinance 5441" (GJ, SS 2nd, withdrawn, revisit) (upon revisit - GJ, SS 2nd, 8-0, TK exc)				
491									

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84									
492	HD	GF	OP		Net appropriation				2,000,000
493									
494					<b>DEPARTMENT OF HUMAN CONCERNS</b>				
495					Administration Program	649,234	29,695		
496					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
497	HC	GF	OP		Net appropriation				678,929
498									
499					Human Concerns Program	4,381,585	2,399,595		
500					(1) General				
501					(i) Disbursement for salaries and premium pay is limited to 75.0 equivalent personnel.				
502					TP: Decrease Salaries by \$150,000 plus fringe (TP, AL 2nd, 8-0, TK exc)	(150,000)			
503					TP: Decrease Operations and Equipment by \$100,000 (TP, SS 2nd, 7-1-1, GJ no, TK exc)		(100,000)		
504	HC	GF	OP		Net appropriation				6,531,180
505									
506					(2) Grants and disbursements for food, shelter, and safety	0	738,000		
507	HC	GF	OP		Net appropriation				738,000
508									
509					(3) Grants and disbursements for early childhood				
510					(i) Early Childhood Programs	0	1,173,500		
511	HC	GF	OP		Net appropriation				1,173,500
512									
513					(ii) Maui Economic Opportunity, Inc., for Head Start Afterschool Programs & Summer Programs	0	473,205		
514	HC	GF	OP		Net appropriation				473,205
515									
516					(iii) Maui Family Support Services, Inc.	0	115,000		
517	HC	GF	OP		Net appropriation				115,000
518									
519					(iv) Partners in Development Foundation	0	43,697		
520	HC	GF	OP		Net appropriation				43,697
521									
522					(4) Grants and disbursements for health, human services, and education				
523					(i) Feed My Sheep	0	125,000		
524	HC	GF	OP		Net appropriation				125,000
525									
526					(ii) Habitat for Humanity Maui	0	250,000		
527	HC	GF	OP		Net appropriation				250,000
528									
529					(iii) Hale Mahaolu Personal Care Grant	0	170,000		
530	HC	GF	OP		Net appropriation				170,000
531									
532					(iv) Hale Makua Health Services-Physician Services	0	100,000		
533	HC	GF	OP		Net appropriation				100,000
534									
535					(v) Houseless Programs	0	1,803,300		
536									
537	HC	GF	OP		Net appropriation				1,803,300
538									
539					(vi) Hui Laulima O Hana for Hana Dialysis Home Program	0	130,073		
540									
541	HC	GF	OP		Net appropriation				130,073
542									
543					(vii) Hui Malama Learning Center	0	297,000		
544	HC	GF	OP		Net appropriation				297,000
545									
546					(viii) Lanai Community Health Center	0	82,610		
547	HC	GF	OP		Net appropriation				82,610
548									
549					(ix) Lanai Kinaole	0	175,000		
550									
551	HC	GF	OP		Net appropriation				175,000
552									
553					(x) Maui Day Care Center for Senior Citizens and Disabled, Inc., dba Maui Adult Day Care Centers	0	514,740		
554	HC	GF	OP		Net appropriation				514,740
555									
556					(xi) Maui Economic Opportunity, Inc., for Enlace Hispano Program	0	107,532		
557	HC	GF	OP		Net appropriation				107,532
558									

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									
559					(xii) Maui Economic Opportunity, Inc., for Senior Planning and Coordination Council Coordinator	0	89,465		
560	HC	GF	OP		Net appropriation				89,465
561									
562					(xiii) The Maui Farm, Inc.	0	259,666		
563	HC	GF	OP		Net appropriation				259,666
564									
565					(xiv) Maui Food Bank, Inc.	0	400,000		
566	HC	GF	OP		Net appropriation				400,000
567									
568					(xv) Mental Health Association in Hawaii	0	110,000		
569	HC	GF	OP		Net appropriation				110,000
570									
571					(xvi) Mental Health Kokua	0	192,337		
572	HC	GF	OP		Net appropriation				192,337
573									
574					(xvii) Molokai Child Abuse Prevention Pathways	0	97,022		
575	HC	GF	OP		Net appropriation				97,022
576									
577					(xviii) The Salvation Army	0	200,000		
578	HC	GF	OP		Net appropriation				200,000
579									
580					(xix) Self-Sufficiency Programs	0	95,000		
581	HC	GF	OP		Net appropriation				95,000
582									
583					(xx) Services to the Frail and Elderly	0	900,000		
584	HC	GF	OP		Net appropriation				900,000
585									
586					(xxi) Suicide Prevention	0	50,000		
587					(a) Support suicide prevention on Molokai.				
588	HC	GF	OP		Net appropriation				50,000
589									
590					(xxii) Women Helping Women	0	228,000		
591					(a) Up to \$11,000 must be used to provide services in East Maui.				
592	HC	GF	OP		Net appropriation				228,000
593									
594					(5) Grants and disbursements for substance abuse prevention and treatment				
595					(i) Aloha House Enhanced Coordinated Care Program		323,000		
596									
597	HC	GF	OP		Net appropriation				323,000
598									
599					(ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program	0	320,865		
600									
601	HC	GF	OP		Net appropriation				320,865
602									
603					(ii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign	0	56,092		
604	HC	GF	OP		Net appropriation				56,092
605									
606					(iii) Substance Abuse Programs	0	435,000		
607	HC	GF	OP		Net appropriation				435,000
608									
609					(iv) Youth Alcohol Education Awareness Programs	0	50,000		
610	HC	GF	OP		Net appropriation				50,000
611									
612					(6) Grants and disbursements for youth centers and programs				
613					(i) Best Buddies Hawaii, LLC	0	85,000		
614	HC	GF	OP		Net appropriation				85,000
615									
616					(ii) Big Brothers Big Sisters of Maui	0	195,000		
617	HC	GF	OP		Net appropriation				195,000
618									
619					(iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukukalo, and Kahekili Terrace Clubhouses	0	1,430,100		
620	HC	GF	OP		Net appropriation				1,430,100
621									
622					(iv) Boys & Girls Clubs of Molokai	0	140,000		
623	HC	GF	OP		Net appropriation				140,000
624									
625					(v) Hana Youth Center, Inc.	0	154,393		
626	HC	GF	OP		Net appropriation				154,393
627									
628					(vi) Hawaiian Kamalii, Inc.	0	28,394		

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									
629	HC	GF	OP		Net appropriation				28,394
630									
631					(vii) Kihei Youth Center	0	332,722		
632	HC	GF	OP		Net appropriation				332,722
633									
634					(viii) Lanai Youth Center	0	269,259		
635	HC	GF	OP		Net appropriation				269,259
636									
637					(ix) Maui Economic Opportunity, Inc., for Youth Services	0	329,572		
638	HC	GF	OP		Net appropriation				329,572
639									
640					(x) Paia Youth Council, Inc.	0	350,000		
641	HC	GF	OP		Net appropriation				350,000
642									
643					(xi) Project Graduation	0	47,741		
					(a) No more than \$5,300 may be granted to each school that applies; 2. At least 50 percent of each school's grant must subsidize graduates' participation based on economic need.				
644									
645	HC	GF	OP		Net appropriation				47,741
646									
647					(xii) Youth Programs	0	94,600		
648									
649	HC	GF	OP		Net appropriation				94,600
650									
651					(7) Grants and disbursements for grants administration				
652					(i) Lokahi Pacific	0	100,000		
653	HC	GF	OP		Net appropriation				100,000
654									
655					Animal Management Program				
656					(1) Grant to Maui Humane Society for Animal Sheltering Program	0	2,033,000		
					(i) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other Maui Humane Society earned-income activities not related to contractual obligations.				
657									
					TP: Move \$281,000 from Office of the Mayor, Admin Program, Professional Services, with \$200,000 here and \$81,000 to Animal Enforcement Program. (TP, SS 2nd, withdrawn, revisit.)				
658									
659									
660	HC	GF	OP		Net appropriation				2,033,000
661									
662					(2) Animal Enforcement Program	0	1,061,000		
					(i) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other earned-income activities not related to contractual obligations.				
663									
664									
665	HC	GF	OP		Net appropriation				1,061,000
666									
667					(3) Maui Humane Society for Molokai	0	140,000		
668									
669	HC	GF	OP		Net appropriation				140,000
670									
671					(4) Spay/Neuter Programs	0	165,000		
672	HC	GF	OP		Net appropriation				165,000
673									
674					<b>DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND</b>				
675					Liquor Control Program	1,800,929	640,888		
					(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
676									
677	LC	LF	OP		Net appropriation				2,441,817
678									
679					Administrative Overhead Charge	0	1,260,651		
680					Adjustments for position changes		0		
681	LC	LF	OP		Net appropriation				1,260,651
682									
683					<b>DEPARTMENT OF MANAGEMENT</b>				
684					Management Program	1,915,108	2,616,310		
					(1) Disbursement for salaries and premium pay is limited to 19.0 equivalent personnel.				
685									
					TP: Decrease Salaries by \$50,000 plus fringe, Operations and Equipment by \$10,000 (TP, SS 2nd, 8-0, TK exc)	(50,000)	(10,000)		
686									
687	MD	GF	OP		Net appropriation				4,471,418
688									
689					(2) Grant to Maui County Veterans Council	0	20,000		
690	MD	GF	OP		Net appropriation				20,000
691									
692					(3) Grant to Molokai Veterans Caring for Veterans	0	15,000		
693	MD	GF	OP		Net appropriation				15,000
694									

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									
695					(4) Grant to West Maui Veterans Club	0	5,000		
696	MD	GF	OP		Net appropriation				5,000
697									
698					Information Technology Services (ITS) Program	5,858,800	19,460,122		
699					(1) Disbursement for salaries and premium pay is limited to 64.0 equivalent personnel.				
700					TP: Decrease Salaries by \$250,000, Operations & Equipment by \$11,000 (TP, SS 2nd, 8-0, TK exc)	(250,000)	(11,000)		
701									
702	MD	GF	OP		Net appropriation				25,057,922
703									
704					Office of Recovery Program	805,332	90,273,650		
705					(1) Disbursement for salaries and premium pay is limited to 8.0 equivalent personnel.				
706					AL Priority: New condition: Up to \$100,000 must be for professional services for contract with a Maui-based architectural firm to design and register building plans for each of the six sizes of accessory dwelling units per MCC 19.35. AL TC 2nd, 8-0 TK exc)				
707					YS Priority: Add \$2,000,000 and a condition: "Up to \$2,000,000 must be for Small Business Support for those affected by the wildfires" No motion made. Revisit.				
708					Dept Request: All three requests at once (TP, SS 2nd, 8-0, TK exc) Delete \$54,550,000 from Other Revenue Source		(54,550,000)		
709					Transfer of \$500,000 to Office of the Mayor, Admin. Program		(500,000)		
710					Increase Professional Services by \$100,000 for the cesspool audit analysis of County properties		100,000		
711									
712	MD	GF	OP		Net appropriation				36,128,982
713									

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									
941									
942					<b>DEPARTMENT OF PARKS AND RECREATION</b>				
943					Administration Program				
944					(1) General	2,715,048	562,021		
945					(i) Disbursement for salaries and premium pay is limited to 45.0 equivalent personnel.				
946					TP: Decrease Salaries by \$500,000 plus fringe (TP, SS 2nd, 7-0, AL TK exc)	(500,000)			
947	PR	GF	OP		Net appropriation				2,777,069
948									
949					(2) Grant to The Lahaina Restoration Foundation	0	191,000		
950	PR	GF	OP		Net appropriation				191,000
951									
952					Parks Program	5,364,560	3,412,774		
953					(1) Disbursement for salaries and premium pay is limited to 82.9 equivalent personnel.				
954					TP: Decrease Salaries by \$300,000 plus fringe (TP, SS 2nd, 8-0, TK exc)	(300,000)			
955	PR	GF	OP		Net appropriation				8,477,334
956									
957					Recreation and Support Services Program	17,974,980	13,613,472		
958					(1) Disbursement for salaries and premium pay is limited to 350.5 equivalent personnel.				
959					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)		
960	PR	GF	OP		Net appropriation				30,388,452
961									
962					<b>DEPARTMENT OF PERSONNEL SERVICES</b>				
963					Personnel Administration and Management Support Services Program	1,744,967	684,340		
964					(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
965					YS: Decrease Sakaries by \$18,326 (TP, SS 2nd, 7-0, GJ TK exc)	(18,326)			
966									
967	PS	GF	OP		Net appropriation				2,410,981
968									

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									
1000									
1001					<b>DEPARTMENT OF THE PROSECUTING ATTORNEY</b>				
1002					Prosecution Program	8,819,797	841,123		
1003					(1) Disbursement for salaries and premium pay is limited to 85.9 equivalent personnel.				
1004					YS: Decrease salaries by \$97,477 (TP, SS 2nd, 8-0, TK exc)	(97,477)			
1005					Dept. Request: all 4 (TP, SS 2nd 8-0, TK exc)		32,400		
1006					Increase of \$32,400 for Janitorial Services		23,210		
					Increase of \$23,210 for Electricity costs				
1007					Increase of \$10,000 for an anticipated Repair & Maintenance contract of the A/C system at 115 Market Street per the lease agreement.		10,000		
1008					Increase of \$23,873 for additional costs for lease payments		23,873		
1009									
1010	PA	GF	OP		Net appropriation				9,652,926
1011									

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									
1890									
1891					L. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)	29,946,178	46,882,067		
1892					Adjustment for Certification				
1893					Adjustment for RPT changes				
1894					(1) Up to \$70,000 must be for Administrative expenses.				
1895					[(2) Up to \$6,000,000 must be for the Kuikahi Village Workforce Housing Project at TMK (2) 3-5-002:003 (por.) located in Wailuku, Maui, Hawaii.]				
1896					TP: Delete #2. to allow for funding for West Maui projects. (TP, SS 2nd, 8-0, TC exc)				
1897					[(3) Up to \$10,000,000 must be for a grant to Catholic Charities Housing Development Corporation for the Hale Pilina Project. The Hale Pilina project will include 18 units at or below 30 percent of the AMI, 18 units at or below 50 percent of the AMI, 142 units at or below 60 percent of the AMI, and one unit for an onsite manager. The affordability period is 61 years. TMK (2) 3- 7-013:026 located at 150 South Pu'unene Avenue. Kahului. Maui. Hawai'i.]				
1898					[(4) Up to \$7,000,000 must be for a loan to Pacific Development Group Inc., for the Aikanaha Project Phase I. The Aikanaha Project Phase I will include 11 units at or below 30 percent of the AMI. 11 units at or below 50 percent of the AMI. 83 units at or below 60 percent of the AMI, and one unit for an onsite manager. The affordability period is a minimum of 62 years. TMK (2) 3-6-002:003 (por.) located on 5.3 acres in Waikapu Country Town east of the Honoapiilani Highway, Wailuku, Maui, Hawai'i.]				
1899					[(5) Up to \$7,000,000 must be for a loan to Pacific Development Group, Inc, for the Aikanaha Project Phase II. The Aikanaha Project Phase II will include 11 units at or below 30 percent of the AMI. 11 units at or below 50 percent of the AMI, 83 units at or below 60 percent of the AMI, and one unit for an onsite manager. The affordability period is a minimum of 62 years. TMK (2) 3-6-002:003 (por.) located on 4.6 acres in Waikapu Country Town east of the Honoapiilani Highway, Wailuku, Maui, Hawai'i.]				
1900					TP: Delete conditions 3, 4, and 5 because the funds are anticipated to be encumbered by the end of FY 24 (TP, SS 2nd, 8-0, TC exc).				
1901					[(6)] (2) Up to \$1,500,000 must be for a grant to Lāhainā Community Land Trust for the acquisition of property in Lāhainā, Maui, Hawai'i.				
1902					TK Priority: (3) Up to \$6,000,000 must be for a grant to Homestead Community Development Corporation (HCDC) for the Permanently Affordable Rental Unit Strategy (PARUS) (TK, TC 2nd, as amended 9-0) TP Amend: All homes acquired for PARUS must be in West Maui for those displaced by the wildfires (TP, SS 2nd, 9-0)				
1903					TK Priority: Up to \$18,000,000 for the Ho'onani project for the provision of at least 800 workforce residential housing units. No motion made, Revisit				
1904					TP Priority: Up to \$3,000,000 for affordable housing projects within the Lahaina Wildfire Disaster Area. The funding would be to provide owner-occupants gap financing direct to rebuild in exchange for 60-year affordable deed restrictions. Up to \$300,000 may be provided per household. (TP, TK 2nd) TP Amend: Increase condition total to \$3,500,000 and provide up to 500K for admin costs for a Maui-based entity to administer the program. (TP, TK 2nd) Motions withdrawn, revisit				
1905					TP Priority: (3) All remaining funds must be for affordable housing projects in West Maui, north of Puamana (TP, NUH 2nd, 8-0, 1 exc KRF)				
1906					AL Priority: Up to \$31 million must be for a grant to the Pulelehua project at TMKs (2) 4-3-001:082 and 083 located on Akahahele Street in Lahaina, Maui, Hawaii. (AL, GJ 2nd) withdrawn, revisit.				
1907									
1908					Net estimated revenue				76,828,245
1909									

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									
1937									
1938					T. Employee Parking Fees Fund (Chapter 3.26, Maui County Code)	242,756	35,353		
1939					TP: Reduce revenue to \$0 to account for reduction of fees to \$0. (TP, SS 2nd, 8-0, TK exc)		(35,353)		
1940					(1) Up to \$50,000 must be for parking lot improvements, lighting, and security measures.				
1941					Net estimated revenue				242,756
1942									

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									
1970									
1971					BB. Managed Retreat Revolving Fund (Chapter 3.97, Maui County Code)	12,000,000	12,000,000		
1972					AL Priority: Up to \$5 million must be for the Lahaina Community Land Trust (AL, GJ 2nd, 8-0, TK exc)				
1973					Net estimated revenue				24,000,000
1974									
1975					CC. General Excise Tax Fund (Chapter 3.100, Maui County Code)	0	36,000,000		
1976					YS: Increase total estimated GET Revenue to \$60,000,000; increase revenue for this fund by \$12,000,000 (TC, TP 2nd, 7-0, TK KRF exc.)		12,000,000		
1977					TC Priority: \$20,000,000 must be for funding for the acquisition of private water systems and wells to align with the Department of Water Supply's vision to integrate public and private water systems and develop a municipal water system. NUH 2nd. Withdrawn. Revisit				
1978					(1) Up to \$5,000,000 must be for the Kamole Weir Water Treatment Facility in Makawao, Maui, Hawai'i.				
1979					(2) Up to \$5,500,000 must be for Waste Water Pump Station #5 in Lāhainā, Maui, Hawai'i.				
1980					(3) Up to \$5,500,000 must be for Waste Water Pump Station #6 in Lāhainā, Maui, Hawai'i.				
1981					Net estimated revenue				48,000,000
1982									
1983					DD. General Excise Tax Fund - Department of Hawaiian Home Lands (Chapter 3.100, Maui County Code)	0	9,000,000		
1984					Per motion on GET: Increase by \$3,000,000 to account for increase to estimated GET Revenue		3,000,000		
1985					Net estimated revenue				12,000,000
1986									