

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
3					Description				
4					ESTIMATED REVENUES				
5						Mayor Proposed	Revisions		Total
6					Real Property Taxes	658,752,192			
7					Circuit Breaker Adjustment	(454,939)			
8					Adjustment for Certification		156,548		
9					Certified Real Property Tax Revenue	0			
10					Minimum Tax Adjustment	1,911,824	0		1,911,824
11					Circuit Breaker Adjustment		0		
12					Owner Occupied rate (less or equal to \$1,500,000) @ \$1.65		0		
13					Owner Occupied rate (\$1,500,001-\$4,500,000) @ \$1.80		0		
14					Owner Occupied rate (greater than \$4,500,000) @ \$5.00		0		
15					Non Owner Occupied rate (less or equal to \$1,000,000) @ \$6.25		0		
16					Non Owner Occupied rate (\$1,000,001 - [\$3,000,000] <u>2,500,000</u>) @ \$9.00		(6,376,515)		
17					Non Owner Occupied rate (greater than [\$3,000,000] <u>2,500,000</u>) @ \$17.00		12,044,528		
18					Apartment rate @ \$3.50		0		
19					Hotel and Resort rate @ \$11.80		0		
20					Timeshare rate @ \$14.90		0		
21					TVR-STRH rate (less or equal to \$900,000) @ \$13.00		0		
22					TVR-STRH rate (\$900,001 - \$3,000,000) @ \$15.00		0		
23					TVR-STRH rate (greater than \$3,000,000) @ \$17.00		0		
24					Long Term Rental rate (less or equal to \$1,500,000) @ \$2.90		0		
25					Long Term Rental rate (\$1,500,001-\$3,000,000) @ \$5.00		0		
26					Long Term Rental rate (greater than \$3,000,000) @ \$8.50		0		
27					Agricultural rate @ \$5.74		0		
28					Conservation rate @ \$6.43		0		
29					Commercial rate @ \$6.05		0		
30					Industrial rate @ \$7.05		0		
31					Commercialized Residential rate (less or equal to \$1,500,000) @ \$2.90		0		
32					Commercialized Residential rate (\$1,500,001-\$3,000,000) @ \$5.00		0		
33					Commercialized Residential rate (greater than \$3,000,000) @ \$10.00		0		
34					Net estimated revenue				666,033,639
35									
36					Charges for Current Services	198,849,041	0		
37					Net estimated revenue				198,849,041
38									
39					Transient Accommodations Tax	65,000,000	0		
40					Net estimated revenue				65,000,000
41									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
42					General Excise Tax	75,000,000	0		
43					Net estimated revenue				75,000,000
44									
45					Public Service Company Tax	8,500,000	0		
46					Net estimated revenue				8,500,000
47									
48					Licenses/Permits/Others	84,053,856	0		
49					Net estimated revenue				84,053,856
50									
51					Fuel and Franchise Taxes	26,500,000	0		
52					Net estimated revenue				26,500,000
53									
54					Special Assessments	18,350,000	(15,700,000)		
55					Net estimated revenue				2,650,000
56									
57					Other Intergovernmental	12,550,000	0		
58					Net estimated revenue				12,550,000
59									
60					Other Revenue Source		0		
61					Net estimated revenue				0
62									
63					Interfund Transfers	91,298,890	2,040,042		
64					Net estimated revenue				93,338,932
65									
66					Bond/Lapsed Bond	201,863,400	(2,410,000)		
67					Net estimated revenue				199,453,400
68									
69					Carryover/Savings				
70					General Fund	94,905,949	0		
71					Sewer Fund	7,765,063	0		
72					Highway Fund	12,551,356	0		
73					Solid Waste Management Fund	26,560,228	0		
74					Environmental Protection and Sustainability Fund	5,344,207	0		
75					Liquor Fund	854,621	0		
76					Bikeway Fund	0	0		
77					Water Fund	26,276,610	1,800,000		
78					Net estimated revenue				176,058,034
79									
80					TOTAL ESTIMATED REVENUES	1,616,432,298	(8,445,396)		1,607,986,902
81									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
88					OFFICE OF THE COUNTY CLERK				
89					County Clerk Program	1,611,016	1,814,300		
90					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
91									
92					<p>TP Proposal 04/20/26</p> <p>TP Proposal - Reduce the Office of the County Clerk, Category A appropriation by \$86,628. The reduction was based on funding budgeted for 2 vacant positions, identified as P-25486 and P-29672 in the transcript, that had been vacant since 2019 and 2024, respectively. TP stated the reduction was a recommended offset only, and that the Office could apply the reduction within Category A as needed. The Office could still fill the positions if it found other Category A savings.</p> <p>Motion by TP, Second by NUH 04/20/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB</p> <p>No TC, GJ, AL, KRF, NUH, YLS</p> <p>Motion Failed</p>	0			

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
93					KB Proposal 04/20/26 KB OCC Proposal - Decrease the Office of the County Clerk appropriation by \$42,268, with 1/3 of the reduction from Category A and 2/3 of the reduction from Category B. Motion by KB, second by NUH, 04/20/26. Votes: Aye No Motion withdrawn.	0	0		
94					TP Proposal 04/23/26 Motion to amend the Legislative Branch appropriations so the appropriations for the Council Services Program, Office of the County Clerk, and Office of the County Auditor are not restricted by Section 7. Staff clarified whether the motion applied only to the Council Services Program or to the full Legislative Branch. TP confirmed the intent was to apply the language to all Legislative Branch programs. Motion by TP, Second by ALL 04/20/26 Votes: Aye TC, GJ, ALL, TP, KRF, SS, NUH, KKB, YLS No Motion passed	0			
95	OCC	GF	OP		Net appropriation				3,425,316
96									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
97					OFFICE OF THE COUNTY COUNCIL				
98					Council Services Program	7,985,491	3,554,129		
99					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
100					<p>KB Proposal 04/20/26</p> <p>Motion to reduce the Office of Council Services, Council Services Program, Category A appropriation by \$99,819 and Category B appropriation by \$44,427.</p> <p>Motion by KB, second by TC, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, KB, YLS No GJ, ALL, TP, KRF, SS, NUH</p> <p>Motion failed</p>				
101					<p>TP Proposal 04/23/26</p> <p>Motion to amend the Legislative Branch appropriations so the appropriations for the Council Services Program, Office of the County Clerk, and Office of the County Auditor are not restricted by Section 7. Staff clarified whether the motion applied only to the Council Services Program or to the full Legislative Branch. TP confirmed the intent was to apply the language to all Legislative Branch programs.</p> <p>Motion by TP, Second by ALL 04/20/26</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, KRF, SS, NUH, KKB, YLS No</p> <p>Motion passed</p>	0	0		
102	OCS	GF	OP		Net appropriation				11,539,620
103									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
104					County Auditor Program	906,151	1,442,263		
105					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
106					<p>Motion to amend the Legislative Branch appropriations so the appropriations for the Council Services Program, Office of the County Clerk, and Office of the County Auditor are not restricted by Section 7. Staff clarified whether the motion applied only to the Council Services Program or to the full Legislative Branch. TP confirmed the intent was to apply the language to all Legislative Branch programs.</p> <p>Motion by TP, Second by ALL 04/20/26</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, KRF, SS, NUH, KKB, YLS</p> <p>No</p> <p>Motion passed</p>	0	0		
107	OCA	GF	OP		Net appropriation				2,348,414
108									
109					DEPARTMENT OF AGRICULTURE				
110					Agriculture Program	1,382,827	1,412,745		
111					(1) Disbursement for salaries and premium pay is limited to 18.5 equivalent personnel.				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
112					(2) Up to \$15,000 must be for the Director of Agriculture to travel between Molokai and Maui.				
113					<p>TP Proposal 04/20/26</p> <p>Motion to reduce the Department of Agriculture Program, Category A appropriation by \$83,723. The reduction decreases funding for FY 2026 and FY 2027 positions that had not yet been created. TP stated the department could apply the reduction within Category A as needed.</p> <p>Motion by TP, Second by NUH 04/20/26</p> <p>Votes:</p> <p>Aye TC, ALL, TP, KRF, SS, NUH, KKB, YLS No GJ</p> <p>Motion passed</p>	(83,723)			
114					<p>KKB Proposal 04/20/26</p> <p>Motion to reduce the Department of Agriculture Program, Category A appropriation by \$52,656. The reduction targeted funding for the Secretary to the Boards and Commissions position. KKB stated the position had been created under a different title, the department proposed to reallocate it, and it did not appear ready to fill.</p> <p>Motion by KKB, second by TC, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, GJ, TP, NUH, KKB, YLS No KRF, SS Excused ALL</p> <p>Motion passed. The motion was later reconsidered. After reconsideration, KKB withdrew the motion.</p>	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
115					<p>TC Proposal 04/20/26</p> <p>Motion to reduce the Department of Agriculture Program, Category A appropriation by \$134,576, plus associated fringe benefits, for FY 2027 expansion positions. During discussion, TC revised the proposal to reduce the cut to approximately half, \$67,288, and not include fringe because fringe would be addressed later.</p> <p>Motion by TC, second by KKB, 04/20/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Motion withdrawn.</p>	0	0		
116					<p>YLS Proposal 04/20/26</p> <p>Motion to reduce the Department of Agriculture Program, Category B appropriation for contractual services by \$200,000. The funding request was for outsourced grant-writing services. YLS stated the funding was no longer needed because the department had filled a grant-writing position. During discussion, YLS reduced the proposed cut by \$40,000, resulting in a final Category B reduction of \$160,000.</p> <p>Motion by YLS, second by TC, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, ALL, TP, NUH, YLS</p> <p>No GJ, KRF, SS</p> <p>Excused KKB</p> <p>Motion passed</p>		(160,000)		
117	AG	GF	OP		Net appropriation				2,551,849
118									

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
119					(3) Grants and Disbursements for Agricultural Promotion				
120					(i) Agriculture Operations/Infrastructure/Education	0	1,917,000		
121					<p><i>YLS Proposal 04/20/26</i></p> <p>Motion to add a new condition under the Department of Agriculture Program, Grants and Disbursements for Agriculture Promotion, Agriculture Operations/Infrastructure/Education, to read:</p> <p>“(1) Up to \$564,000 must be for Maui County Farm Bureau.”</p> <p>Motion by NUH, second by TP, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS, GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>				
122					<p>TP Proposal departmental request 04/23/26</p> <p>Motion to amend the Department of Agriculture Program, Grants and Disbursements for Agriculture Promotion, Agriculture Operations/Infrastructure/Education, to add a condition to read:</p> <p>“(a) Up to \$140,000 must be for Maui Farmer Support Network for the Farmer Navigational Coaching Program.”</p> <p>TP stated that this was a departmental request to address a miscommunication.</p> <p>Motion by TP, second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS, GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
123	AG	GF	OP		Net appropriation				1,917,000
124									
125					(ii) Agriculture Recovery	0	1,000,000		
126	AG	GF	OP		Net appropriation				1,000,000
127									
128					(iii) Food is Medicine Program	0	300,000		
129	AG	GF	OP		Net appropriation				300,000
130									
131					(iv) Grow Some Good	0	150,000		
132	AG	GF	OP		Net appropriation				150,000
133									
134					(v) Hawaii Farmers Union United	0	375,000		
135	AG	GF	OP		Net appropriation				375,000
136									
137					(vi) Kalo, 'Ulu, and Niu Production	0	200,000		
138	AG	GF	OP		Net appropriation				200,000
139									
140					(vii) Lāna'i Agriculture	0	80,000		
141	AG	GF	OP		Net appropriation				80,000
142									
143					(viii) Lāna'i Grown Food Stimulus Program	0	70,000		
144					(a) Funds must be used for a local food access program to implement food vouchers for Lāna'i residents. Vouchers must be issued at the County Lāna'i Farmer's Market and used on the date they are issued for the purchase of locally grown or sourced fresh produce and fruit, edible algae, poi, meat, fish, eggs, and honey. Vouchers must be issued for Lāna'i residents, with preference given to kOpuna, children, or members of a household with kūpuna or children between the ages of 0 and 5.				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
145					<p>GJ Proposal 04/20/26</p> <p>Motion to amend the Department of Agriculture, Lāna‘i Grown Food Stimulus Program condition to read: “Funds must be used for a grant to implement a food voucher program for residents. Vouchers must be used for the purchase of locally grown or sourced fresh produce and fruit, edible algae, poi, meat, fish, eggs, and honey with County Lāna‘i farmers market vendors. Vouchers may be issued with preference given to individuals 55 years old or older, children, or members of a household with individuals 55 years old or older or children.”</p> <p>The motion was budget-neutral and was intended to give the program more operational flexibility.</p> <p>Motion by GJ, second by KRF, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, YLS,GJ, TP, KRF, SS, NUH</p> <p>No</p> <p>Abstain KKB</p> <p>Excused ALL</p> <p>Motion passed</p>				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>GJ Proposal 04/23/26</p> <p>Motion to amend the Department of Agriculture, Lāna‘i Grown Food Stimulus Program condition to read: “Funds must be used for a grant to implement a food voucher program for Lāna‘i residents. Vouchers must be used for the purchase of locally grown or sourced fresh produce, fruit, edible algae, poi, meat, fish, eggs, and honey with County Lāna‘i farmers market vendors. Vouchers may be issued with preference given to seniors age 60 or older, children, or members of a household with seniors age 60 or older or children.” The motion revised the April 20 language by removing “kupuna” and using “seniors age 60 or older,”</p> <p>Motion by GJ, second by TP, 04/23/26.</p> <p>Votes:</p> <p>Aye TC, YLS,GJ, TP, KRF, SS, NUH, ALL No Abstain KKB</p> <p>Motion passed. Reconsider TP, second GJ.</p> <p>Aye TC, YLS,GJ, TP, KRF, SS, NUH, ALL No Abstain KKB</p>				
146									
147	AG	GF	OP		Net appropriation				70,000
148									
149					(ix) Livestock	0	80,000		
150	AG	GF	OP		Net appropriation				80,000
151									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
152					(x) Local Food Purchasing Incentive: Farm-to-Family Grant	0	1,000,000		
153					<p>(a) Funds must be used for a grant program for County-based organizations to purchase, enter into purchasing contracts for, or establish consumer subsidy programs for foods grown or harvested in Maui County. All proposed Local Food Purchasing Incentive programs must pay market value cost to producers. Programs should be designed to benefit Hawai'i residents. Only food that is grown or harvested in Maui County can qualify for the program. Processed foods may be purchased with this fund if 80 percent or more of the ingredients are grown or harvested in Maui County and the final product is made in Maui County. Preference must be given to programs that purchase kūpuna crops and programs that serve populations with the greatest need.</p>				
154					<p>Motion to increase the Department of Agriculture Program, Grants and Disbursements for Agriculture Promotion, Local Food Purchasing Incentive: Farm-to-Family Grant, by \$1,000,000, for a total appropriation of \$2,000,000.</p> <p>The stated purpose was to restore funding reduced during the FY 2026 budget process, support the County's Food and Nutrition Security Plan, help address food insecurity, and allow organizations to enter purchasing contracts for fresh, locally grown food. GJ stated the Department reported more than \$3,000,000 in requests for the program.</p> <p>Motion by GJ, second by KKB, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No</p>		1,000,000		
155	AG	GF	OP		Net appropriation				2,000,000

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
156									
157					(xi) Lokahi Pacific for the Animal Feed Crop Pilot Program <i>125 Proposal 07/20/26</i>				
					Motion to insert a new line item under the Department of Agriculture Program, Grants and Disbursements for Agriculture Promotion, in the amount of \$500,000, to read: "Lokahi Pacific for the Animal Feed Crop Pilot Program." Renumber all following items as needed. The stated purpose was to support a pilot program to grow feed for livestock and support ranchers and the agricultural industry. Members discussed whether the program was countywide and the need for a white paper or program guidance for administration. Motion by YLS, second by TC, 04/20/26. Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No				
158					Motion passed	0	500,000		
159	AG	GF	OP		Net appropriation				500,000
160									
161					(xi) Maui Nui Botanical Gardens, Inc.	0	200,000		
162	AG	GF	OP		Net appropriation				200,000
163									
164					(xii) Maui Economic Development Board, Inc. STEMworks	0	100,000		
165	AG	GF	OP		Net appropriation				100,000
166									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
167					(xiii) Maui Economic Opportunity, Inc. for Agricultural Micro Grants Program	0	3,100,000		
168					(a) The micro grants must be dispersed with efforts to ensure equitable distribution among applicants in Maui, Molokai, and Lāna'i, with preference given to socially disadvantaged farming applicants, such as women and native Hawaiians, and to farmers who did not receive funding in prior fiscal years from the micro grant funding. Except for up to \$250,000 for flowers and plants used to make lei, 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, 2026. Low revenue from sales will not disqualify applicants. Farm business owners and any partners must be Maui County residents for a minimum of one year before the date of the applicant's grant request.				
169									
170					(b) Up to \$100,000 must be for the administration of data collection on the micro grants from the start of the program.				
171									

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>KRF Proposal 04/20/26</p> <p>KRF Grant #1: Add a condition that Agricultural Microgrants are to follow the County Food and Nutrition Security Plan. No change in appropriation.</p> <p>"(c) Grantees under the Agricultural Micro Grants Program must carry out funded activities in a manner consistent with the County Food and Nutrition Security Plan."</p> <p>Motion by KRF, Second by ALL 04/20/26</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Abstain</p>				
172					Motion passed				
173									
174	AG	GF	OP		Net appropriation				3,100,000
175									
176					(xiv) Molokai Agriculture	0	150,000		
177	AG	GF	OP		Net appropriation				150,000
178									
179					(xv) Non-Food Agriculture	0	80,000		
180	AG	GF	OP		Net appropriation				80,000
181									
182					(xvi) Sust'āina ble Molokai	0	175,000		
183	AG	GF	OP		Net appropriation				175,000
184									
185					(xvii) University of Hawai'i Tropical Agriculture/Human Resilience	0	150,000		
186	AG	GF	OP		Net appropriation				150,000
187									

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
188					(4) Grants and Disbursements for Animal Management				
189					(i) Grant to Maui Humane Society for Animal Sheltering Program	0	2,715,000		
190					(a) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other Maui Humane Society earned-income activities not related to contractual obligations.				
191	AG	GF	OP		Net appropriation				2,715,000
192									
193					(ii) Grant to Maui Humane Society for a Pet Retention Program				
194					<p>ALL Proposal 04/20/26</p> <p>Motion to insert a new line item under the Department of Agriculture Program, Grants and Disbursements for Animal Management, in the amount of \$250,000, to read:</p> <p>“Grant to Maui Humane Society for a Pet Retention Program.”</p> <p>ALL stated that Maui Humane Society was facing pressure from pets being surrendered or not properly cared for, especially after the fires, and said she would provide a white paper later.</p> <p>Motion by ALL, second by TC, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>	0	250,000		
195	AG	GF	OP		Net appropriation				250,000
196									
197					(iii) Animal Enforcement Program	0	1,321,000		
198					(a) County funds may not be expended to operate pet cremation services, direct release quarantine services, or any other Maui Humane Society earned-income activities not related to contractual obligations.				
199	AG	GF	OP		Net appropriation				1,321,000
200									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
201					(iv) Maui Humane Society for Molokai	0	372,000		
202	AG	GF	OP		Net appropriation				372,000
203									
204					(v) Spay/Neuter Programs	0	255,000		
205	AG	GF	OP		Net appropriation				255,000
206									
207					(vi) Feral Animal Control Lānaʻi	0	285,000		
208	AG	GF	OP		Net appropriation				285,000
209									
210					(vii) Feral Animal Control Molokai	0	50,000		
211	AG	GF	OP		Net appropriation				50,000
212									
213					(viii) Mitigation of Axis Deer and Other Feral Animals	0	1,500,000		
214					(a) Grants will be administered by Lokahi Pacific. Each grantee may receive up to \$100,000 for up to 500 acres of fencing.				
215	AG	GF	OP		Net appropriation				1,500,000
216									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
217					(ix) The Rusty Mauicat Collective				
218					<p>KKB Proposal 04/20/26</p> <p>Motion to insert a new grant line item under the Department of Agriculture Program, Grants and Disbursements for Animal Management, in the amount of \$25,000, for:</p> <p>“The Rusty Mauicat Collective.”</p> <p>The appropriation supports trap, neuter, and release services for feral cats, including services in the Kahului residency area. TP asked whether there was a white paper, and KKB said one could be requested before final budget action.</p> <p>Motion by KKB, second by ALL, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Abstain</p> <p>Motion passed</p>	0	25,000		
219	AG	GF	OP		Net appropriation				25,000
220									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
221					DEPARTMENT OF THE CORPORATION COUNSEL				
222					Legal Services Program	7,351,708	728,211		
223					(1) Disbursement for salaries and premium pay is limited to 55.6 equivalent personnel.				
					<p>TP Proposal 04/20/26</p> <p>Motion to reduce the Department of the Corporation Counsel, Legal Services Program, Category A appropriation by \$24,884. The reduction was based on a Safety Specialist III position that was not in active recruitment and that the department planned to reallocate to a Safety Specialist II position. TP stated the reduction represented 4 months of funding to give the department time to reallocate and recruit for the position. TP also stated that the department could apply the reduction within Category A as needed.</p> <p>Motion by TP, second by NUH, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, ALL, TP, KRF, SS, NUH, KKB, YLS, GJ</p> <p>No</p> <p>Motion passed</p>				
224						(24,884)			
225	CC	GF	OP		Net appropriation				8,055,035
226									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
227					EAST MAUI WATER AUTHORITY				
228					Administration Program	825,235	1,629,497		
229					(1) Disbursement for salaries and premium pay is limited to [10.5] 11.5 equivalent personnel.				
230					<p>SS Proposal 04/20/26</p> <p>SS RA #2: increase the East Maui Water Authority, Category A appropriation by \$39,882 and update the equivalent-personnel condition from 10.5 to 11.5 to add a Planner V for 6 months.</p> <p>SS stated the Planner V would help with permitting, monitoring, and reporting for watershed work, including work involving the Army Corps of Engineers, the Department of Land and Natural Resources, and the Department of Health. The Budget Director stated the department was considering a Planner V or Planner VI because of the complexity of the work.</p> <p>Motion by SS, Second by KRF 04/20/26</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>	39,882			

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
231					<p>TP Proposal 04/20/26</p> <p>Motion to reduce the East Maui Water Authority, Category A appropriation by \$26,998. The reduction applied to FY 2027 expansion positions by removing 2 months of funding for each requested expansion position.</p> <p>Motion by TP, second by NUH, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, ALL, TP, KRF, SS, NUH, KKB, YLS, GJ</p> <p>No</p> <p>Motion passed</p>	(26,998)			
232	EMWA	GF	OP		Net appropriation				2,467,616
233									
234					EMERGENCY MANAGEMENT AGENCY				
235					Emergency Management Program	2,696,001	4,287,262		
236					(1) Disbursement for salaries and premium pay is limited to 31.0 equivalent personnel.				
237					<p>TP Proposal 04/20/26</p> <p>Motion to increase the Maui Emergency Management Agency, Category B or C appropriation by \$2,300,000 to address the top 2 Tier 1 wildfire risk priorities. TP stated that Tier 2 work could be addressed through the Mayor's existing \$300,000 appropriation for County-stewarded parcels if the top Tier 1 priorities were completed.</p> <p>Motion by TP, second by NUH, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, ALL, TP, KRF, SS, NUH, KKB, YLS, GJ</p> <p>No</p> <p>Motion passed</p>		2,300,000		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>TC Proposal 04/20/26</p> <p>Motion to reduce the Maui Emergency Management Agency, Category A appropriation by \$323,340, plus associated fringe benefits, to remove funding for FY 2027 expansion positions. TC stated the reduction was based on concerns about overlap between the Maui Emergency Management Agency and the Office of Recovery.</p> <p>Friendly amendment by NUH, accepted by TC, to reduce the cut to \$129,000 and allow the department to manage the reduction within Category A as needed.</p> <p>Motion by TC, second by ALL, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, ALL, TP, KRF, SS, NUH, KKB, YLS, GJ</p> <p>No</p> <p>Motion passed</p>				
238						(129,000)			

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
239					<p>TC Proposal 04/20/26</p> <p>Motion to reduce the Maui Emergency Management Agency, Category B appropriation by \$150,000, for a new total of \$208,100, based on concerns about possible duplication in professional services for emergency operations, design, functional exercises, and threat-specific exercises.</p> <p>During discussion, members questioned which services were duplicative. The Budget Director clarified that \$400,000 had been moved out of professional services and into the resiliency hub network. TC then withdrew the motion.</p> <p>Motion by TC, Second by ALL 04/20/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Motion withdrawn</p>	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>KKB Proposal 04/20/26</p> <p>Motion to reduce the Maui Emergency Management Agency, Category B appropriation by \$50,000. KKB stated that some costs appeared inflated or excessive, and that the department could manage operations with the remaining funding.</p> <p>Motion by KKB, second by NUH, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, ALL, TP, KRF, SS, NUH, KKB, YLS, GJ</p> <p>No</p> <p>Abstain</p> <p>Excused</p>				
240					Motion passed		(50,000)		
241	EMA	GF	OP		Net appropriation				9,104,263
242									
243					(2) Grant to American Red Cross	0	55,000		
244	EMA	GF	OP		Net appropriation				55,000
245									
246					(3) Grant to Volunteer Organization Active in Disaster	0	10,000		
247	EMA	GF	OP		Net appropriation				10,000
248									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
249					(4) Grant to Maui Search and Rescue TP Proposal 04/20/26	0	10,000		
					Motion to reduce the Maui Emergency Management Agency, Category B appropriation by \$10,000 by deleting the Maui Search and Rescue grant line item. TP stated the vendor was noncompliant and no application had been received for FY 2026.				
					Motion by TP, second by ALL, 04/20/26.				
					Votes:				
					Aye TC, ALL, TP, KRF, SS, NUH, KKB, YLS, GJ				
					No				
250					Motion passed		(10,000)		
251	EMA	GF	OP		Net appropriation				0
252									
253					(5) Grant to Civil Air Patrol, Maui County Composite	0	10,000		
254	EMA	GF	OP		Net appropriation				10,000
255									
256					(6) <u>Grants for the</u> Resiliency Hub Network	0	400,000		
257	EMA	GF	OP		Net appropriation				400,000
258									
259					DEPARTMENT OF ENVIRONMENTAL MANAGEMENT				
260					Administration Program - General Fund	734,218	2,615,378		
261					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
262					(2) Up to \$2,500,000 must be for Ma'alaea Village Association to support efforts to eliminate the use of injection wells at Ma'alaea Village.				
					TC Proposal 04/23/26 Motion to provide a zero-interest loan of up to \$500,000 for design and permitting of a private wastewater treatment facility to serve a portion of Waikapū Country Town, funded by reducing Department of Parks and Recreation, Countywide Parks and Recreation, Countywide Parks Facilities, CBS-4581, by \$500,000. TC stated the proposal was intended as a contingency if the Central Maui wastewater reclamation facility is delayed. Motion by TC, second by ALL, 04/23/26. Votes: Aye No				
263					Motion withdrawn	0	0		
					TP Proposal 04/21/26 Motion to decrease the Department of Environmental Management, Category A appropriation by \$22,108. The proposed reduction was based on a not-yet-created Grants Specialist position and would have reduced the 12-month funding request by 4 months. TP stated this was a suggested reduction only, and the department could apply the reduction as needed. The motion was withdrawn after the Budget Director stated the position was close to being created and the department had limited Category A flexibility. Motion by TP, second by SS, 04/21/26. Votes: Aye No				
264						0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>KRF Proposal 04/21/26</p> <p>Motion to decrease the Department of Environmental Management, Category B appropriation by \$2,500,000 by removing funding for the Ma'alaea Village Association to support efforts to eliminate the use of injection wells at Ma'alaea Village. KRF stated concerns about using taxpayer funds to address privately owned wastewater infrastructure and the socialized environmental costs tied to the project.</p> <p>Motion by KRF, second by SS, 04/21/26.</p> <p>Votes:</p> <p>Aye SS, KKB, KRF, YLS No TC, TP, GJ, ALL Excused NUH</p>				
265					Motion fails		0		
266	EM	GF	OP		Net appropriation				3,349,596
267									
268					Wastewater Administration Program - Sewer Fund	2,797,828	1,998,359		
269					(1) General				
					(i) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
270									
271	EM	SF	OP		Net appropriation				4,796,187
272									
					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	3,287,319		
273					Adjustments for position changes		0		
274									
275	EM	SF	OP		Net appropriation				3,287,319
276									
					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,297,271		
277					Adjustments for position changes		0		
278									
279	EM	SF	OP		Net appropriation				1,297,271
280									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I		
84					OPERATING BUDGET						
85											
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL		
87											
281					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	2,115,725				
282					Adjustments for position changes		0				
283	EM	SF	OP		Net appropriation				2,115,725		
284											
285					(5) Debt Service	0	15,549,864				
286	EM	SF	OP		Net appropriation				15,549,864		
287											
288					(6) Administrative Overhead Charge	0	8,687,247				
289					Adjustments for position changes		0				
290	EM	SF	OP		Net appropriation				8,687,247		
291											
292					Wastewater Operations Program - Sewer Fund	9,312,022	20,573,103				
293					(1) Disbursement for salaries and premium pay is limited to 102.0 equivalent personnel.						
294					<p>TP Proposal 04/21/26</p> <p>Motion to decrease the Department of Environmental Management, Wastewater Operations Program, Category B appropriation by \$500,000, and use the \$500,000 as Sewer Fund funding for the Waiehu Kou Wastewater Pump Station Modifications project, CBS-5526. The motion also reduced bond funding for the Waiehu Kou Wastewater Pump Station Modifications project by \$500,000.</p> <p>Motion by TP, second by TC, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, KRF, NUH, YLS</p> <p>No</p> <p>Excused ALL</p> <p>Motion passed</p>				(500,000)		
295	EM	SF	OP		Net appropriation				29,385,125		
296											

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
297					Solid Waste Administration Program - Solid Waste Management Fund	1,440,037	512,302		
298					(1) General				
299					(i) Disbursement for salaries and premium pay is limited to 14.0 equivalent personnel.				
300	EM	SWF	OP		Net appropriation				1,952,339
301									
302					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	2,950,584		
303					Adjustments for position changes		0		
304	EM	SWF	OP		Net appropriation				2,950,584
305									
306					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,164,385		
307					Adjustments for position changes		0		
308	EM	SWF	OP		Net appropriation				1,164,385
309									
310					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	1,899,001		
311					Adjustments for position changes		0		
312	EM	SWF	OP		Net appropriation				1,899,001
313									
314					(5) Debt Service	0	6,712,397		
315	EM	SWF	OP		Net appropriation				6,712,397
316									
317					(6) Administrative Overhead Charge	0	6,461,452		
318					Adjustments for position changes		0		
319	EM	SWF	OP		Net appropriation				6,461,452
320									
321					Solid Waste Operations Program - Solid Waste Management Fund	7,891,790	20,307,980		
322					(1) Disbursement for salaries and premium pay is limited to 99.0 equivalent personnel.				
323	EM	SWF	OP		Net appropriation				28,199,770
324									
325					(2) Grant to Malama Maui Nui	0	155,500		
326	EM	SWF	OP		Net appropriation				155,500
327									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
328					Environmental Protection and Sustainability Program - Environmental Protection and Sustainability Fund				
329					(1) General	478,900	8,763,975		
330					(i) Disbursement for salaries and premium pay is limited to 8.5 equivalent personnel.				
331					(ii) Up to \$500,000 must be for Ka‘ehu to manage and restore County shoreline property at tax map key (2) 3-3-001:001.				
332					(iii) Up to \$300,000 must be for West Maui Green Cycle LLC.				
333					(iv) Up to \$280,000 must be for Malama Kula for hazard mitigation and green waste.				
334									
335	EM	EPS	OP		Net appropriation				9,242,875
336									
337					(2) Environmental Protection Grants	0	800,000		
338					<p>TP Proposal 04/21/26</p> <p>Motion to add a new condition to Environmental Protection Grants, with no change in appropriation, to read:</p> <p>“Up to \$300,000 must be for a grant to Maui Ocean Center Marine Institute.”</p> <p>TP stated the grant would support coral reef restoration and related marine-protection work. GJ supported the motion and noted the organization’s coral and sea turtle work.</p> <p>Motion by TP, second by GJ, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, KRF, NUH, YLS</p> <p>No</p> <p>Excused ALL</p> <p>Motion passed</p>				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
339					<p>NUH Proposal 04/21/26</p> <p>Motion to increase Environmental Protection Grants by \$40,000 and add a new condition to read:</p> <p>“Up to \$40,000 must be for a grant to Ha‘ikū Community Association to support the Ha‘ikū Stream Testing Program.”</p> <p>NUH stated the funds would support stream testing for public safety. The motion was offset by deleting \$40,000 for Mālama Hāmākua Maui from the same section, with Mālama Hāmākua Maui to be addressed elsewhere.</p> <p>Motion by NUH, second by KRF, 04/21/26.</p> <p>Votes:</p> <p>Aye SS, KKB, TC, GJ, KRF, NUH, YLS</p> <p>No</p> <p>Excused ALL, TP</p> <p>Motion passed</p>		40,000		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
340					<p>NUH Proposal 04/23/26</p> <p>NUH CW #1: Motion to reduce the Office of the Mayor, Administration Program, Stewardship and Maintenance of County-owned Land, by \$50,000; remove the condition for Nā Maka O Mālika from that program; retain and renumber the remaining \$80,000 condition for Mālama Hāmākua Maui; increase Environmental Protection Grants under the Department of Environmental Management by \$50,000; and increase the supplemental transfer to the Environmental Protection and Sustainability Fund by \$50,000.</p> <p>The retained condition under Stewardship and Maintenance of County-owned Land reads: "Up to \$80,000 must be for Mālama Hāmākua Maui."</p> <p>The new condition under Environmental Protection Grants reads: "Up to \$50,000 must be for Nā Maka O Mālika for disposal, recycling, testing, and remediation of environmental contamination." Friendly amendment: Increase the supplemental transfer to the Environmental Protection and Sustainability Fund by \$50,000.</p> <p>Motion by NUH, second by KRF, 04/23/26.</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>Motion passed.</p>		50,000		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
341					<p>NUH Proposal 04/24/26</p> <p>Motion to reduce Environmental Protection Grants by \$50,000 and decrease the corresponding General Fund transfer to the Environmental Protection and Sustainability Fund by \$50,000. NUH stated the \$50,000 condition for Nā Maka O Māliko would remain because the condition could be absorbed within the existing Environmental Protection Grants appropriation.</p> <p>Motion by NUH, second by TP, 04/24/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed.</p>		(50,000)		
342	EM	EPS	OP		Net appropriation				840,000
343									
344					(3) Grant to Community Work Day Program, dba Malama Maui Nui	0	406,000		
345	EM	EPS	OP		Net appropriation				406,000
346									
347					(4) Grant to Maui Invasive Species Committee (MISC)	0	2,800,000		
348	EM	EPS	OP		Net appropriation				2,800,000
349									
350					(5) Grant to Maui Nui Marine Resource Council, Inc.	0	525,000		
351	EM	EPS	OP		Net appropriation				525,000
352									
353					(6) Grant to the Maui Nui Seabird Recovery Project	0	82,500		
354	EM	EPS	OP		Net appropriation				82,500
355									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
356					(7) Green Building and Resilient Housing Grants	0	100,000		
					TP Proposal 04/21/26				
					Motion to delete the \$100,000 appropriation for Green Building and Resilient Housing Grants and decrease the supplemental transfer to the Environmental Protection and Sustainability Fund by \$100,000.				
					Motion by TP, second by ALL, 04/21/26.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS				
					No				
					Excused NUH				
357					Motion passed		(100,000)		
358	EM	EPS	OP		Net appropriation				0
359									
360					(8) Go Green West Maui Recycling	0	240,000		
361	EM	EPS	OP		Net appropriation				240,000
362									
363					(9) Green Grants Program	0	600,000		
364	EM	EPS	OP		Net appropriation				600,000
365									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
366					(10) Malama Hamakua Maui	0	40,000		
					<p>NUH Proposal 04/21/26</p> <p>NUH CW #2 Offset: Motion to delete the \$40,000 line item for Mālama Hāmākua Maui from Environmental Protection Grants, reducing the line item to \$0. The reduction was used as the offset for NUH's motion to add \$40,000 for Ha'ikū Community Association to support the Ha'ikū Stream Testing Program.</p> <p>Motion by NUH second by KRF 04/21/26</p> <p>Votes:</p> <p>Aye SS, KKB, TC, GJ, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused ALL, TP</p>				
367					Motion passed		(40,000)		
368	EM	EPS	OP		Net appropriation				0
369									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
370					(11) Maui County Wetlands Grants	0	950,000		
					<p>TP Proposal 04/21/26</p> <p>Motion to add a new condition under Maui County Wetlands Grants, with no change in appropriation, to read:</p> <p>“Up to \$250,000 must be for a grant to Mālama Kakanilua for Hui o ‘Āina Kūko‘a.”</p> <p>GJ moved to amend the proposal by moving the grant to the Department of ‘Ōiwi Resources, where the grant had previously been placed. TP accepted the approach and withdrew the motion so the item could be taken up later under the Department of ‘Ōiwi Resources.</p> <p>Motion by TP, second by KRF, 04/21/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p>				
371					Motion withdrawn	0	0		
372	EM	EPS	OP		Net appropriation				950,000
373									
374					(12) Maui Soil/Water Conservation District	0	400,000		
375	EM	EPS	OP		Net appropriation				400,000
376									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
377					(13) Nāulu Cloud Revival				
378					<p>GJ Proposal 04/21/26</p> <p>GJ CW#1: insert a new line item under Environmental Protection Grants, titled “Nāulu Cloud Revival,” in the amount of \$2,400,000, with conditions to read:</p> <p>“(i) Up to \$1,100,000 must be for Mālama Haleakalā Foundation. (ii) Up to \$740,000 must be for Uhiwai o Haleakalā. (iii) Up to \$500,000 must be for Kaho‘olawe Island Reserve Commission.”</p> <p>The motion also required making a \$2,400,000 supplemental transfer to the Environmental Protection and Sustainability Fund under Countywide Costs. GJ described the proposal as funding reforestation, native plants, seed propagation, invasive-species removal, and related resiliency work tied to restoring the Nāulu cloud bridge.</p> <p>Motion by GJ, second by KRF, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, KRF, NUH, YLS No Excused ALL</p> <p>Motion passed</p>		2,400,000		
379	EM	EPS	OP		Net appropriation				2,400,000
380									
381					(13) Soil/Water Conservation - Molokai and Lāna‘i	0	50,000		
382	EM	EPS	OP		Net appropriation				50,000
383									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
384					(14) Renewable Energy Program Grants	0	100,000		
385					<p>TP Proposal 04/21/26</p> <p>Motion to reduce Renewable Energy Program Grants by \$50,000, leaving a remaining appropriation of \$50,000, and decrease the supplemental transfer to the Environmental Protection and Sustainability Fund by \$50,000.</p> <p>Motion by TP, second by ALL, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS</p> <p>No</p> <p>Excused NUH</p> <p>Motion passed</p>		(50,000)		
386					<p>TP Proposal 04/24/26</p> <p>Motion to further reduce Renewable Energy Program Grants by \$50,000, reducing the line item to \$0, and decrease the supplemental transfer to the Environmental Protection and Sustainability Fund by \$50,000.</p> <p>Motion by TP, second by ALL, 04/24/26.</p> <p>Votes:</p> <p>Aye TP, ALL, TP, KRF, NUH, KKB, TC</p> <p>No GJ, SS</p> <p>Motion passed</p>		(50,000)		
387	EM	EPS	OP		Net appropriation				0
388									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
389					(15) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	154,511		
390					Adjustments for position changes		0		
391	EM	EPS	OP		Net appropriation				154,511
392									
393					(16) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	60,975		
394					Adjustments for position changes		0		
395	EM	EPS	OP		Net appropriation				60,975
396									
397					(17) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	99,444		
398					Adjustments for position changes		0		
399	EM	EPS	OP		Net appropriation				99,444
400									
401					(18) Administrative Overhead Charge	0	945,032		
402					Adjustments for position changes		0		
403	EM	EPS	OP		Net appropriation				945,032
404									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
405					DEPARTMENT OF FINANCE				
406					Administration Program	1,853,702	587,012		
407					(1) Disbursement for salaries and premium pay is limited to 23.0 equivalent personnel.				
408					<p style="color: red;">TP Proposal 04/21/26</p> <p style="color: red;">Motion to decrease the Department of Finance, Administration Program, Category A appropriation by \$18,900. The reduction was based on an Accountant I FY 2026 expansion position that had not yet been created and would reduce the position funding by 4 months.</p> <p style="color: red;">Motion by TP, second by SS, 04/21/26.</p> <p style="color: red;">Votes:</p> <p style="color: red;">Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS</p> <p style="color: red;">No</p> <p style="color: red;">Excused NUH</p> <p style="color: red;">Motion passed</p>	(18,900)			

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
409					<p>GJ Proposal 04/21/26</p> <p>Motion to decrease the Department of Finance, Category B appropriation by \$50,000 by removing funding for internal-controls software. GJ stated the County could wait until the professional-services and consultant report was complete before procuring software. The Budget Director stated the software could be set up concurrently with the report and that no software had yet been procured.</p> <p>Motion by GJ, second by TP, 04/21/26.</p> <p>Votes:</p> <p>Aye TC, GJ,YLS</p> <p>No ALL, TP, KRF, SS, NUH, KKB</p> <p>Motion fails</p>	0			
410	FN	GF	OP		Net appropriation				2,421,814
411									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
412					Accounts Program	1,900,602	212,515		
413					(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
					TP Proposal 04/21/26 Motion to decrease the Department of Finance, Accounts Program, Category A appropriation by \$22,108. The reduction applied to FY 2027 expansion positions by reducing the requested funding period from 8 months to 6 months. Motion by TP, second by SS, 04/21/26. Votes: Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS Excused NUH Motion passed Motion to reconsider the Accounts Program vote. Motion by TP, second by KRF, 04/21/26. Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS Excused NUH				
414					Motion withdrawn.	0	0		
415	FN	GF	OP		Net appropriation				2,113,117
416									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
417					Real Property Assessment Program	2,941,244	896,486		
418					(1) Disbursement for salaries and premium pay is limited to 44.0 equivalent personnel.				
419					<p>TP Proposal 04/21/26</p> <p>Motion to decrease the Department of Finance, Real Property Assessment Program, Category A appropriation by \$43,272. The reduction defunded an inactive Senior Clerk position that had been vacant since 2019 for 12 months.</p> <p>Motion by TP, second by KRF, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS</p> <p>No</p> <p>Excused NUH</p> <p>Motion passed</p>	(43,272)			
420	FN	GF	OP		Net appropriation				3,794,458
421									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
422					Motor Vehicle and Licensing Program	3,739,968	2,148,138		
423					(1) Disbursement for salaries and premium pay is limited to 68.7 equivalent personnel.				
					TP Proposal 04/21/26				
					Motion to decrease the Department of Finance, Motor Vehicle and Licensing Program, Category A appropriation by \$62,400. The reduction applied to FY 2027 expansion positions by reducing the requested funding period from 8 months to 4 months.				
					Motion by TP, second by KRF, 04/21/26.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS				
					No				
					Excused NUH				
424					Motion passed	(62,400)			
					KKB Proposal 04/21/26				
					Motion to reduce the Department of Finance, Motor Vehicle and Licensing Program, Category A appropriation by \$28,848. The reduction was based on funding for 1 Service Representative I expansion position. KKB amended the motion so the reduction applied to Category A generally, giving the department flexibility to apply the reduction as needed.				
					Motion by KKB, second by ALL, 04/21/26.				
					Votes:				
					Aye TC, KKB, YLS				
					No GJ, ALL, TP, KRF, SS				
					Excused NUH				
425					Motion failed.	0			
426	FN	GF	OP		Net appropriation				5,825,706

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
427									
428					Purchasing Program	534,060	90,141		
429					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
430	FN	GF	OP		Net appropriation				624,201
431									
432					Treasury Program	1,165,704	978,082		
433					(1) Disbursement for salaries and premium pay is limited to 18.0 equivalent personnel.				
434					<p>TP Proposal 04/21/26</p> <p>Motion to decrease the Department of Finance, Treasury Program, Category A appropriation by \$122,568. The reduction defunded Accountant II positions that had not moved forward since FY 2021.</p> <p>Motion by TP, second by TC, 04/21/26.</p> <p>Votes:</p> <p>Aye TC, GJ, TP, KRF, SS, KKB, YLS</p> <p>No ALL</p> <p>Excused NUH</p> <p>Motion passed</p>	(122,568)			
435	FN	GF	OP		Net appropriation				2,021,218
436									
437					Countywide Costs				
438					(1) Fringe Benefits	0	178,816,527		
439					Adjust for defunded/added positions - general fund		0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
440					<p>YLS Proposal 04/23/26</p> <p>Motion to increase Countywide Costs, Fringe Benefits, by \$750,000 and add a condition to read:</p> <p>“Up to \$750,000 must be for Bargaining Unit 11 supplemental agreement cost items.”</p> <p>The proposed offset was a reduction to Countywide Parks Facilities, CBS-4581. During discussion, the Budget Director stated that sufficient funds were already included in Countywide Costs, Fringe Benefits, to cover potential supplemental agreements for Bargaining Units 11 and 15, and asked the Committee not to further reduce Parks funding.</p> <p>Motion by YLS, second by KKB, 04/23/26.</p> <p>Votes:</p> <p>Aye No Excused</p> <p>Motion withdrawn.</p>	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
441					<p>YLS Proposal 04/24/26</p> <p>Motion to amend the conditional language under Countywide Costs, Fringe Benefits, to read:</p> <p>“Funds may be used for costs related to supplemental agreements for master agreements for collective bargaining contracts, provided that \$1,184,375 for terminal pay and salary adjustments is reserved for Bargaining Unit 15 contract cost items and supplemental agreements executed for Bargaining Units 11 and 15.”</p> <p>Motion by YLS, second by ALL, 04/24/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, KRF, ALL, YLS Abstain NUH</p> <p>Motion passed</p>		0		
442					<p>Fringe Benefits Adjustment</p> <p>Motion to reduce Countywide Costs, Fringe Benefits, by the total amount of fringe benefits associated with all Category A reductions approved by the Committee during FY 2027 budget decision making, as calculated by the Budget Office.</p> <p>The reduction applies only to Category A reductions that passed and remain in effect. The reduction does not apply to Category A reductions that failed, were withdrawn, were reconsidered and withdrawn, or were superseded by a later motion.</p>		(4,522,560)		
443					<p>Special Revenue Payout</p>		(243,966)		
444									
445	CW	GF	OP		Net appropriation				174,050,002
446									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
447					(2) Fringe Benefits Reimbursement	0	(35,378,897)		
448					Adjust for defunded/added positions - special funds		0		
449					PW HF Adjustment for Category A Changes (GJ RA #1 + Combined TP Cuts)		115,039		
450					GJ RA #1 added 1 Highway Utility Worker for Lāna‘i road maintenance, ultimately adjusted to 6 months of funding, for \$37,854, and staff noted the funding would need to be added to the Highway Fund supplemental transfer because the Road Maintenance Program is funded by the Highway Fund.				
451					TP then made Public Works Category A cuts of \$87,669 in the Engineering Program and \$155,426 in the Special Maintenance Program,				
452					<p>YLS RA #2 04/22/26</p> <p>Motion to create a new line item under the Department of Water Supply, Administration Program, Water Fund, in the amount of \$450,000, to read:</p> <p>“Grant for Kula Community Watershed Alliance.”</p> <p>The motion was funded by separating \$250,000 already included for Kula Community Watershed Alliance under Countywide Watershed Protection and making Water Operations Program salary and related fringe-benefit adjustments sufficient to provide the remaining \$200,000. Staff clarified that the related adjustments would affect salaries, fringe, other post-employment benefits, employee benefits, and related Water Fund line items and fringe benefits reimbursement.</p> <p>Motion by YLS, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS, GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>				
453	CW	GF	OP		Net appropriation		69,455		(35,194,403)

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
454									
455					(3) Bond Issuance and Debt Service	0	76,647,412		
456					(i) Appropriations for debt service cannot be construed as Council ratification of contracts and leases not previously approved by the Council.				
457	CW	GF	OP		Net appropriation				76,647,412
458									
459					(4) Supplemental Transfer to the Environmental Protection and Sustainability Fund	0	12,052,130		
460					Adjust for changes to the EP&S Fund				
461					<p>GJ Proposal 04/21/26</p> <p>GJ CW#1: insert a new line item under Environmental Protection Grants, titled "Nāulu Cloud Revival," in the amount of \$2,400,000, with conditions to read:</p> <p>"(i) Up to \$1,100,000 must be for Mālama Haleakalā Foundation. (ii) Up to \$740,000 must be for Uhiwai o Haleakalā. (iii) Up to \$500,000 must be for Kaho‘olawe Island Reserve Commission."</p> <p>The motion also required renumbering the following items and making a \$2,400,000 supplemental transfer to the Environmental Protection and Sustainability Fund under Countywide Costs. GJ described the proposal as funding reforestation, native plants, seed propagation, invasive-species removal, and related resiliency work tied to restoring the Nāulu cloud bridge.</p> <p>Motion by GJ, second by KRF, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, KRF, NUH, YLS No Excused ALL</p> <p>Motion passed</p>		2,400,000		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
462					<p>TP Proposal 04/21/26</p> <p>TP CW #2 Offset: Motion to delete the \$100,000 appropriation for Green Building and Resilient Housing Grants and decrease the supplemental transfer to the Environmental Protection and Sustainability Fund by \$100,000.</p> <p>Motion by TP, second by ALL, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS</p> <p>No</p> <p>Excused NUH</p> <p>Motion passed</p>		(100,000)		
463					<p>TP Proposal 04/21/26</p> <p>TP CW #2 Offset: Motion to reduce Renewable Energy Program Grants by \$50,000, leaving a remaining appropriation of \$50,000, and decrease the supplemental transfer to the Environmental Protection and Sustainability Fund by \$50,000.</p> <p>Motion by TP, second by ALL, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS</p> <p>No</p> <p>Excused NUH</p> <p>Motion passed</p>		(50,000)		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
464					<p>NUH Proposal 04/23/26</p> <p>NUH CW #1: Motion to reduce the previously approved \$130,000 Office of the Mayor appropriation for Nā Maka O Māliko and Mālama Hāmākua Maui to \$80,000, leaving the \$80,000 for Mālama Hāmākua Maui, and to add a \$50,000 condition under Environmental Protection Grants to read:</p> <p>“Up to \$50,000 must be for Nā Maka O Māliko for disposal, recycling, testing, and remediation of environmental contamination.”</p> <p>Friendly amendment to increase the supplemental transfer to the Environmental Protection and Sustainability Fund by \$50,000. NUH accepted the friendly amendment.</p> <p>Motion by NUH, Second by KRF 04/23/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed.</p>		50,000		
465					<p>NUH Proposal 04/24/26</p> <p>Reduce by \$50,000 and also the supplemental transfer to the EP&S Fund.</p> <p>Motion by NUH, Second by TP 04/24/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed.</p>		(50,000)		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					TP Proposal 04/24/26				
					Further reduce the appropriation by \$50,000				
					Decrease Supplemental Transfer to the Environmental Protection and Sustainability Fund accordingly.				
					Motion by TP, Second by SS 04/24/26				
					Votes:				
					Aye TP, ALL, TP, KRF, NUH, KKB, TC				
					No GJ, SS				
					Abstain				
					Excused				
466					Motion passed		(50,000)		
467	CW	GF	OP		Net appropriation				14,252,130
468									
469					(5) Supplemental Transfer to the Highway Fund	0	31,767,726		
470					Adjust for Changes to the Highway Fund				
					TP Proposal 04/21/26				
					Increase Category B by \$170,000 for security and add the interfund transfer by the same amount.				
					Motion by KRF, second by KKB 04/21/26				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
					Abstain				
					Excused				
471					Motion passed		170,000		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
472					<p>GJ Proposal 04/23/26</p> <p>GJ RA #1: Increase Category A - Salaries by \$64,024 and amend the condition to increase equivalent personnel from 172.0 to 173.0 to read as follows: "(1) Disbursement for salaries and premium pay is limited to 173.0 equivalent personnel."</p> <p>Note: A supplemental transfer of \$64,024 will need to be made under "6. Department of Finance g. Countywide Costs (5) Supplemental Transfer to the Highway Fund"</p>		(56,440)		
473					<p>GJ Proposal 04/23/26</p> <p>GJ RA #1: Increase Category A - Salaries by \$64,024 and amend the condition to increase equivalent personnel from 172.0 to 173.0 to read as follows: "(1) Disbursement for salaries and premium pay is limited to 173.0 equivalent personnel."</p> <p>Note: A supplemental transfer of \$64,024 will need to be made under "6. Department of Finance g. Countywide Costs (5) Supplemental Transfer to the Highway Fund"</p>		(22,273)		
474					<p>GJ Proposal 04/23/26</p> <p>GJ RA #1: Increase Category A - Salaries by \$64,024 and amend the condition to increase equivalent personnel from 172.0 to 173.0 to read as follows: "(1) Disbursement for salaries and premium pay is limited to 173.0 equivalent personnel."</p> <p>Note: A supplemental transfer of \$64,024 will need to be made under "6. Department of Finance g. Countywide Costs (5) Supplemental Transfer to the Highway Fund"</p>		(36,325)		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
475					<p>GJ Proposal 04/23/26</p> <p>GJ RA #1: Increase Category A - Salaries by \$64,024 and amend the condition to increase equivalent personnel from 172.0 to 173.0 to read as follows: "(1) Disbursement for salaries and premium pay is limited to 173.0 equivalent personnel."</p> <p>Note: A supplemental transfer of \$64,024 will need to be made under "6. Department of Finance g. Countywide Costs (5) Supplemental Transfer to the Highway Fund"</p>		(36,593)		
476					<p>GJ Proposal 04/23/26</p> <p>GJ RA #1: Increase Category A - Salaries by \$64,024 and amend the condition to increase equivalent personnel from 172.0 to 173.0 to read as follows: "(1) Disbursement for salaries and premium pay is limited to 173.0 equivalent personnel."</p> <p>Note: A supplemental transfer of \$64,024 will need to be made under "6. Department of Finance g. Countywide Costs (5) Supplemental Transfer to the Highway Fund"</p> <p>Motion by GJ, Second by ALL 04/23/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused</p> <p>Motion passed</p>		37,854		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
477					<p>TP Proposal 04/23/26</p> <p>Reduce Category A by \$350,00 inclusive of fringe benefits.</p> <p>Decrease Countywide transfer by \$350,000 total.</p> <p>Motion by TP, Second by GJ 04/23/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		(189,158)		
478					<p>TP Proposal 04/23/26</p> <p>Reduce Category A by \$50,00 inclusive of fringe benefits.</p> <p>Decrease Countywide transfer by \$50,000 total.</p> <p>Motion by TP, Second by GJ 04/23/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		(27,023)		
479									
480	CW	GF	OP		Net appropriation				31,607,768
481									
482					(6) Insurance Programs and Self Insurance	0	26,700,000		
483	CW	GF	OP		Net appropriation				26,700,000
484									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
485					(7) Transfer to the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund	0	6,602,091		
486					Adjust for certification				
487					Adjust for RPT changes and Certification		166,462		
488	CW	GF	OP		Net appropriation				6,768,552
489									
490					(8) Transfer to the Affordable Housing Fund	0	35,560,345		
491					Adjust for certification				
492	CW	GF	OP		Net appropriation				35,560,345
493									
494					(9) General Costs	0	1,976,000		
495	CW	GF	OP		Net appropriation				1,976,000
496									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
497					(10) Overhead Reimbursement	0	(31,128,527)		
498					Reduce for defunded/added positions - special funds		0		
499					PW HF Change (GJ RA #1 + TP Cuts)		36,593		
500					<p>YLS RA #2 04/22/26</p> <p>Motion to create a new line item under the Department of Water Supply, Administration Program, Water Fund, in the amount of \$450,000, to read:</p> <p>“Grant for Kula Community Watershed Alliance.”</p> <p>The motion was funded by separating \$250,000 already included for Kula Community Watershed Alliance under Countywide Watershed Protection and making Water Operations Program salary and related fringe-benefit adjustments sufficient to provide the remaining \$200,000. Staff clarified that the related adjustments would affect salaries, fringe, other post-employment benefits, employee benefits, and related Water Fund line items and fringe benefits reimbursement.</p> <p>Motion by YLS, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS, GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>				22,879
501									
502	CW	GF	OP		Net appropriation				(31,069,056)
503									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
504					(11) Transfer to the Emergency Fund	0	7,652,443		
505					<p>GJ Proposal 04/23/26</p> <p>Motion to reduce the Transfer to the Emergency Fund by \$2,000,000.</p> <p>GJ stated the reduction could help fund Environmental Protection and Sustainability Fund work, including the Nāulu Cloud Revival, and argued those projects could help reduce future emergencies. The Budget Director noted that the Committee had not yet amended estimated revenues as of June 30, 2026, and referenced the available Emergency Fund balance.</p> <p>Motion by GJ, second by KKB, 04/23/26.</p> <p>Motion withdrawn</p>				
506	CW	GF	OP		Net appropriation				7,652,443
507									
508					(12) One Main Plaza Lease	0	590,000		
509	CW	GF	OP		Net appropriation				590,000
510									
511					(13) Transfer to the General Excise Tax Fund	0	60,000,000		
512	CW	GF	OP		Net appropriation				60,000,000
513									
514					(14) Transfer to the General Excise Tax Fund - Department of Hawaiian Home Lands	0	15,000,000		
515	CW	GF	OP		Net appropriation				15,000,000
516									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
517					(15) Transfer to the Managed Retreat Revolving Fund	0	3,000,000		
518					<p>NUH Proposal 04/22/26</p> <p>Motion to decrease the transfer to the Managed Retreat Revolving Fund by \$1,200,000 and increase Appendix A, Part II, Special Purpose Revenues, Special Management Area Revolving Fund, by \$1,200,000.</p> <p>The motion also added a condition to the Special Management Area Revolving Fund to read:</p> <p>“Up to \$2,500,000 must be for a grant to Mantokuji Mission of Paia, Maui, for shoreline restoration and rehabilitation of property owned by Mantokuji Mission of Paia, Maui, that fronts Mantokuji Bay, consistent with Chapter 3.49, Maui County Code.”</p> <p>Motion by NUH, Second by ALL 04/22/26</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS, NUH, KKB, YLS No KRF Abstain Excused</p> <p>Motion passed</p>		(1,200,000)		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
519					<p>NUH Proposal 04/24/26</p> <p>Motion to reduce the transfer to the Managed Retreat Revolving Fund by an additional \$1,000,000, leaving a remaining transfer of \$800,000, and use the \$1,000,000 as the offset for the Kihei drainage master plan work.</p> <p>Motion by NUH, second by TC, 04/24/26.</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS, NUH, KKB, YLS, KRF No</p> <p>Motion passed</p>		(1,000,000)		
520					<p>YLS Proposal 04/24/26</p> <p>Original motion to decrease the Countywide Costs transfer to the Managed Retreat Revolving Fund by \$800,000, which would have reduced the FY 2027 transfer to \$0. Motion by YLS, second by ALL, 04/24/26.</p> <p>Amendment by TP to decrease the transfer by only \$300,000, leaving \$500,000 in the Managed Retreat Revolving Fund transfer. TP stated the fund had already been used for managed retreat work, including County shoreline-related work, and that she was willing to compromise but not zero out the FY 2027 transfer. KRF supported the amendment and said it would be shortsighted to zero out a fund that had already been useful. Motion to amend by TP, second by KRF, 04/24/26.</p> <p>Votes on amendment: Aye TC, GJ, ALL, TP, KRF, SS, NUH, KKB, YLS</p> <p>Votes on main motion, as amended: Aye TC, GJ, ALL, TP, KRF, SS, NUH, KKB, YLS</p> <p>Motion passed</p>		(300,000)		
521	CW	GF	OP		Net appropriation				500,000
522									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
523					(16) Transfer to the Special Management Area Revolving Fund	0	0		
					<p>NUH Proposal 04/22/26</p> <p>Motion to decrease the transfer to the Managed Retreat Revolving Fund by \$1,200,000 and increase Appendix A, Part II, Special Purpose Revenues, Special Management Area Revolving Fund, by \$1,200,000.</p> <p>The motion also added a condition to the Special Management Area Revolving Fund to read:</p> <p>“Up to \$2,500,000 must be for a grant to Mantokuji Mission of Paia, Maui, for shoreline restoration and rehabilitation of property owned by Mantokuji Mission of Paia, Maui, that fronts Mantokuji Bay, consistent with Chapter 3.49, Maui County Code.”</p> <p>Motion by NUH, Second by ALL 04/22/26</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS, NUH, KKB, YLS No KRF Abstain Excused</p> <p>Motion passed</p>				
524							1,200,000		
525	CW	GF	OP		Net appropriation				1,200,000
526									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
527					DEPARTMENT OF FIRE AND PUBLIC SAFETY				
528					Administration Program	2,664,230	2,094,081		
529					(1) Disbursement for salaries and premium pay is limited to 25.0 equivalent personnel.				
530					<p>TP Proposal 04/21/26</p> <p>Motion to decrease the Department of Fire and Public Safety, Administration Program, Category A appropriation by \$94,556. The reduction applied to FY 2026 expansion positions that were still in organization and reduced funding for 4 positions by 4 months. TP stated the department could apply the reduction within Category A as needed.</p> <p>Motion by TP, second by SS, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Excused TC</p> <p>Motion passed</p>	(94,556)			

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
531					<p>GJ Proposal 04/21/26</p> <p>Motion to decrease the Department of Fire and Public Safety, Administration Program, Category B appropriation by \$71,656 by reducing funding for ceremonial uniforms, specifically hats and ties.</p> <p>Motion by GJ, second by TP, 04/21/26.</p> <p>Amendment by TP to reduce the cut by half, resulting in a Category B reduction of \$35,828. The stated purpose was to fund half the ceremonial-uniform items in FY 2027 and defer the balance.</p> <p>Motion to amend by TP, second by NUH, 04/21/26. Votes on amendment: Aye GJ, ALL, TP, KRF, SS, NUH; No YLS; Excused TC, KKB</p> <p>Votes on main motion, as amended:</p> <p>Aye GJ, ALL, TP, KRF, SS, NUH, YLS Excused TC, KKB</p> <p>Motion passed,</p>		(35,828)		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
532					<p>GJ Proposal 04/21/26</p> <p>Motion to decrease the Department of Fire and Public Safety, Administration Program, Category B appropriation by \$65,000 by delaying the purchase of 1 vehicle. GJ stated the proposal was based on the department's response in FS-2.</p> <p>Motion by GJ, second by TP, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Excused TC, KKB</p> <p>Motion passed</p>		(65,000)		
533	FS	GF	OP		Net appropriation				4,562,927
534									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
535					Training Program	1,815,756	1,118,185		
536					(1) Disbursement for salaries and premium pay is limited to 17.0 equivalent personnel.				
537					<p>GJ Proposal 04/21/26</p> <p>Motion to decrease the Department of Fire and Public Safety, Training Program, Category B appropriation by \$115,000 for training-yard pavement work. The Budget Director confirmed the funds were General Fund, and stated the work was nearly complete using FY 2026 funding, so the funds were not needed in FY 2027.</p> <p>Motion by GJ, second likely by TP, 04/21/26. The human notes identify TP as the likely second, but the transcript excerpt does not clearly name the second.</p> <p>Votes:</p> <p>Aye TP, SS, GJ, KRF, ALL, NUH, YLS, KKB No Excused TC</p> <p>Motion passed</p>		(115,000)		
538	FS	GF	OP		Net appropriation				2,818,941
539									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
540					Fire/Rescue Operations Program	38,394,681	13,835,014		
541					(1) Disbursement for salaries and premium pay is limited to 325.0 equivalent personnel.				
					TP Proposal 04/21/26				
					Motion to decrease the Department of Fire and Public Safety, Fire/Rescue Operations Program, Category A appropriation by \$300,000. TP based the reduction on historical Category A carryover savings in prior fiscal years.				
					Motion by TP, second by SS, 04/21/26.				
					Votes:				
					Aye TP, SS, KKB, GJ, ALL, KRF, NUH, YLS				
					No None				
					Abstain None				
					Excused TC				
542					Motion passed	(300,000)			
543	FS	GF	OP		Net appropriation				51,929,695
544									
545					Fire Prevention Program	1,952,554	143,898		
546					(1) Disbursement for salaries and premium pay is limited to 17.0 equivalent personnel.				
547	FS	GF	OP		Net appropriation				2,096,452
548									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
549					Ocean Safety Program	6,106,158	873,903		
550					(1) Disbursement for salaries and premium pay is limited to 89.0 equivalent personnel.				
					<p>TP Proposal 04/21/26</p> <p>Motion to decrease the Department of Fire and Public Safety, Ocean Safety Program, Category A appropriation by \$150,000. TP stated that the related fringe amount could be addressed later under Countywide Costs in connection with potential Bargaining Unit 15 supplemental-agreement funding.</p> <p>Motion by TP, second by SS, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Excused TC, KKB</p>				
551					Motion passed	(150,000)			
552	FS	GF	OP		Net appropriation				6,830,061
553									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
554					DEPARTMENT OF HOUSING				
555					Housing Program				
556					(1) General	2,181,529	1,868,515		
557					(i) Disbursement for salaries and premium pay is limited to [27.0] <u>28.0</u> equivalent personnel.				
558					<p>KKB Proposal 04/21/26</p> <p>Motion to increase the Department of Housing, Housing Program, equivalent personnel by 1, from 27.0 to 28.0, with no additional funding. The added equivalent personnel was for a Housing Specialist position to support proposed changes to the long-term rental program. The Budget Director stated no level needed to be identified because no additional funding was being added.</p> <p>Motion by KKB, second by ALL, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
559					<p>TP Proposal 04/21/26</p> <p>TP RA #2 Offset: Motion to decrease the Department of Housing, Housing Program, Category B appropriation by \$670,000 by deleting the FY 2027 contractual-services expansion request for Huliau Apartments under Index Code 924003B-6112. TP stated the existing entity appeared able to continue during the fiscal year, so the FY 2027 expansion request was not needed at that time.</p> <p>Motion by TP, second by KRF, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passed</p>		(670,000)		
560	HD	GF	OP		Net appropriation				3,380,044
561									
562					(2) Transfer to the Homeowner Programs Revolving Fund	0	3,000,000		
563	HD	GF	OP		Net appropriation				3,000,000
564									
565					(3) Grants and disbursements for affordable rental housing programs	0	7,404,534		
566	HD	GF	OP		Net appropriation				7,404,534
567									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
568					(4) Grant to Hale Mahaolu for homeowners & housing counseling program	0	210,000		
					<p>ALL Proposal 04/21/26</p> <p>ALL CW #2 Motion to increase the grant to Hale Mahaolu for the homeowners and housing counseling program by \$165,000, for a total appropriation of \$375,000. ALL stated Hale Mahaolu has operated a long-running and successful program and that additional funding would allow the organization to help more people.</p> <p>Motion by ALL, Second by TP 04/21/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		165,000		
569									
570	HD	GF	OP		Net appropriation				375,000
571									
572					(5) "Grant to Homestead Community Development Corporation				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
573					<p>KBB Proposal 04/21/26</p> <p>KKB RF # 1: Motion to insert a new line item under the Department of Housing, Housing Program, in the amount of \$3,000,000, to read:</p> <p>“Grant to Homestead Community Development Corporation.”</p> <p>With a condition that reads as follows:</p> <p>(i) Funds must be used as a contribution to the capital stack for the purchase of single-family or multi-family homes to be used as affordable rentals to Hawaiian Home Lands Beneficiaries under the Permanently Affordable Rental Unit Strategy program.</p> <p>TP Friendly amendment accepted to move from the Affordable Housing Fund to the Department of Housing as a new line item.</p> <p>Motion by KKB, Second by TP 04/22/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passes</p>		3,000,000		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
574					<p>KKB Proposal 04/24/26</p> <p>Motion to reduce the grant to Homestead Community Development Corporation for the Permanently Affordable Rental Units Strategy Program by \$1,000,000, from \$3,000,000 to \$2,000,000.</p> <p>KKB stated the reduction was a good-faith effort to help balance the budget while still preserving funding for the program.</p> <p>Motion by KKB, second by SS, 04/24/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p>		(1,000,000)		
575	HD	GF	OP		Net appropriation				2,000,000
576									
577					(6) Hale o Lā'ie	0	2,500,000		
578	HD	GF	OP		Net appropriation				2,500,000
579									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
580					(7) Grant to Lahaina Community Land Trust	0	0		
					<p>TP Proposal 04/21/26</p> <p>TP RA #1: Motion to insert a new line item under the Department of Housing, Housing Program, in the amount of \$6,000,000, to read:</p> <p>“Grant to Lahaina Community Land Trust.”</p> <p>TP stated the grant would help Lahaina homeowners address rebuilding gaps and support keeping homes in community hands. KRF spoke in support and noted the land trust’s work on gap funding and long-term affordability protections.</p> <p>Motion by TP, second by KRF, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p>				
581					Motion passed		6,000,000		
582	HD	GF	OP		Net appropriation				6,000,000
583									
584					DEPARTMENT OF HUMAN CONCERNS				
585					Administration Program	753,177	33,195		
586					(1) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
587	HC	GF	OP		Net appropriation				786,372
588									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
593					<p>TC Proposal 04/22/26</p> <p>Motion to decrease the Department of Human Concerns, Human Concerns Program, Category A appropriation by \$291,126, plus fringe, based on vacant general-funded positions that had been vacant for more than 2 years. TC later reduced the proposed cut to \$150,000 after discussion.</p> <p>Motion by TC, second by KKB, 04/22/26.</p> <p>Amendment by TC to reduce the proposed cut to \$150,000. Second by ALL, 04/22/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Motion withdrawn.</p>	0	0		
594					<p>TP Proposal Departmental Request 04/22/26</p> <p>Motion to increase the Department of Human Concerns, Human Concerns Program, Category B appropriation by \$3,336 for leased equipment that was inadvertently omitted from the budget.</p> <p>Motion by TP, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		3,336		
595	HC	GF	OP		Net appropriation				10,860,992
596									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
597					(2) Grants and disbursements for food, shelter, and safety	0	1,276,800		
598					<p>KRF Proposal 04/22/26</p> <p>KRF CW #1: Motion to create a new line item under the Department of Human Concerns, Human Concerns Program, Grants and Disbursements for Food, Shelter, and Safety, for Hospice Maui’s Caring Close to Home and Rural Hospice and Palliative Care Program, in the total amount of \$1,000,000.</p> <p>The motion moved \$250,000 already included in the general grants pot into the new Hospice Maui line item and added \$750,000 in new funding.</p> <p>The condition reads:</p> <p>“Up to \$1,000,000 must be for Hospice Maui’s Caring Close to Home and Rural Hospice and Palliative Care Program.”</p> <p>Motion by KRF, second by ALL, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		(250,000)		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
599					<p>KRF Proposal 04/22/26</p> <p>KRF Alt #1: Motion to create a new line item under the Department of Human Concerns, Human Concerns Program, Grants and Disbursements for Food, Shelter, and Safety, for Maui AIDS Foundation, in the total amount of \$700,000.</p> <p>The motion moved \$360,000 already included in the general grants pot into the new Maui AIDS Foundation line item and added \$340,000 in new funding.</p> <p>The line item reads:</p> <p>“Maui AIDS Foundation.”</p> <p>Motion by KRF, second by TC, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		(360,000)		
600	HC	GF	OP		Net appropriation				666,800
601									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
602					<p>KRF Proposal 04/22/26</p> <p>KRF CW #1: Motion to create a new line item under the Department of Human Concerns, Human Concerns Program, Grants and Disbursements for Food, Shelter, and Safety, for Hospice Maui's Caring Close to Home and Rural Hospice and Palliative Care Program, in the total amount of \$1,000,000.</p> <p>The motion moved \$250,000 already included in the general grants pot into the new Hospice Maui line item and added \$750,000 in new funding.</p> <p>The condition reads:</p> <p>"Up to \$1,000,000 must be for Hospice Maui's Caring Close to Home and Rural Hospice and Palliative Care Program."</p> <p>Motion by KRF, second by ALL, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		1,000,000		
603	HC	GF	OP		Net appropriation				1,000,000
604									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
605					(i) Maui Aids Foundation	0	0		
					<p>KRF Proposal 04/22/26</p> <p>KRF Alt #1: Motion to create a new line item under the Department of Human Concerns, Human Concerns Program, Grants and Disbursements for Food, Shelter, and Safety, for Maui AIDS Foundation, in the total amount of \$700,000.</p> <p>The motion moved \$360,000 already included in the general grants pot into the new Maui AIDS Foundation line item and added \$340,000 in new funding.</p> <p>The line item reads:</p> <p>“Maui AIDS Foundation.”</p> <p>Motion by KRF, second by TC, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p>				
606					Motion passed		700,000		
607	HC	GF	OP		Net appropriation				700,000
608									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
609					(ii) Maui Mediation Services	0	135,000		
610					<p>TP Proposal 04/22/26</p> <p>TP CW #2: Motion to increase the appropriation for Maui Mediation Services by \$150,000, for a total appropriation of \$285,000.</p> <p>TP stated the increase was needed because of increased eviction-mediation services. TP also noted the offset had already been approved in the Environmental Protection and Sustainability Fund.</p> <p>Motion by TP, second by ALL, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		150,000		
611	HC	GF	OP		Net appropriation				285,000
612									
613					(3) Grants and disbursements for early childhood				
614					(i) Early Childhood Programs	0	1,486,872		
615									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
616					(ii) Kahului Hongwanji	0	0		
					<p>KKB Proposal 04/22/26</p> <p>KKB RA #1: Motion to add a new line item for Kahului Hongwanji in the amount of \$160,000, with a condition to read:</p> <p>“Provided that the appropriation is for additional fencing for the child care center.”</p> <p>Motion by KKB, second by NUH, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p>				
617					Motion passed		160,000		
618	HC	GF	OP		Net appropriation				
619									
620	HC	GF	OP		Net appropriation				1,646,872
621									
622					(ii) Maui Economic Opportunity, Inc., for Head Start Afterschool Programs & Summer Programs	0	1,219,750		
623	HC	GF	OP		Net appropriation				1,219,750
624									
625					(iii) Maui Family Support Services, Inc. for Early Head Start	0	95,000		
626	HC	GF	OP		Net appropriation				95,000
627									
628					(iv) Maui Family Support Services, Inc. for Kane Connections	0	80,000		
629	HC	GF	OP		Net appropriation				80,000
630									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
631					(v) Partners in Development Foundation	0	1,200,000		
632					(a) Provided that organization demonstrations a partial match for County funds.				
633					<p>KKB Proposal 04/22/26</p> <p>KKB CW #1: Motion to add a condition under the Department of Human Concerns, Human Concerns Program, Grants and Disbursements for Early Childhood, for Partners in Development Foundation, with no change in appropriation, to read:</p> <p>“Provided that the organization maintains existing operations at the 6 program sites in Maui County.”</p> <p>KKB stated that the condition was intended to ensure the County funding was used to maintain programming on Maui and Molokai and could not be moved for other purposes. KKB also clarified that the motion did not increase the appropriation because the full amount needed to maintain the programming was already included in the Mayor’s proposed budget.</p> <p>Motion by KKB, second by NUH, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				
634	HC	GF	OP		Net appropriation				1,200,000
635									
636					(4) Grants and disbursements for health, human services, and education				
637					(i) Feed My Sheep, Inc.	0	135,000		
638	HC	GF	OP		Net appropriation				135,000
639									
640					(ii) Habitat for Humanity Maui, Inc.	0	250,000		
641	HC	GF	OP		Net appropriation				250,000
642									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
643					(iii) Hale Mahaolu Meals Delivery Program	0	100,000		
644	HC	GF	OP		Net appropriation				100,000
645									
646					(iv) Hale Mahaolu Personal Care Grant	0	200,000		
647	HC	GF	OP		Net appropriation				200,000
648									
649					(v) Hale Makua Health Services-Physician Services	0	100,000		
650	HC	GF	OP		Net appropriation				100,000
651									
652					(vi) Hale Makua Molokai	0	200,000		
653	HC	GF	OP		Net appropriation				200,000
654									
655					(vii) Holani Hana Inc. for Hana Mamas - Maui Hikina Behavioral Health	0	0		
656					<p>SS Proposal 04/22/26</p> <p>SS RA #1 Alt #1: Motion to add a new line item under the Department of Human Concerns, Human Concerns Program, Grants and Disbursements for Food, Shelter, and Safety, in the amount of \$245,722, to read:</p> <p>“Holani Hana, Inc., for Hana Mamas, Maui Hikina Behavioral Health.”</p> <p>SS stated the funding would support a community-based Hāna effort addressing trauma, substance addiction, behavioral health, sober-living options, support staff, cultural support, and related services.</p> <p>Motion by SS, Second by TP (KRF recognized) 04/22/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		245,722		
657	HC	GF	OP		Net appropriation				245,722
658									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
659					(viii) Hoolehua Homesteaders Association	0	12,000		
660					(a) Up to \$12,000 must be for Hoolehua Homesteaders Association for Ho'olehua Homestead Veterans Association for utilities, supplies, equipment, and furniture.				
661	HC	GF	OP		Net appropriation				12,000
662									
663					(ix) Houseless Programs	0	4,695,612		
664					<p>SS Proposal 04/22/26</p> <p>SS Grant #1: Motion to add a condition under Houseless Programs to read:</p> <p>“Up to \$188,500 must be for Project Vision Hawai'i to continue street-medicine and street-based health-care efforts.”</p> <p>Motion by SS, second by GJ, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passed</p>				
665	HC	GF	OP		Net appropriation				4,695,612
666									
667					(x) Hui Laulima O Hana for Hana Dialysis Home Program	0	173,683		
668	HC	GF	OP		Net appropriation				173,683
669									
670					(xi) Immigrant and Migrant Services	0	660,000		
671	HC	GF	OP		Net appropriation				660,000
672									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
673					(xii) Kelea Foundation	0	0		
					SS Proposal 04/22/26				
					SS Grant #2: Motion to add a new line item for Kelea Foundation in the amount of \$70,000 to support its headquarters in Kahului.				
					Motion by SS, second by GJ, 04/22/26. Amendment by GJ to increase the appropriation by \$116,000, for a total appropriation of \$186,000. Second by KRF. Votes on GJ amendment: Aye GJ, ALL, KRF, SS; No TC, TP, NUH, KKB, YLS. Amendment failed, 4-5.				
					Amendment by TP to increase the appropriation by \$63,000. Second by ALL. Votes on TP amendment: Aye TP; No TC, GJ, ALL, KRF, SS, NUH, KKB, YLS. Amendment failed, 1-8.				
					Votes on main motion:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
674					Motion passed		70,000		
675	HC	GF	OP		Net appropriation				70,000
676									
677					(xiii) Lana'i Community Health Center	0	130,000		
678	HC	GF	OP		Net appropriation				130,000
679									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
680					(xiv) Lana‘i Kina‘ole, Inc.	0	175,000		
681					<p>GJ Proposal 04/22/26</p> <p>GJ RA #2: Motion to increase the appropriation for Lāna‘i Kina‘ole, Inc., by \$425,000, for a total appropriation of \$600,000.</p> <p>Motion by GJ, second by NUH, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passed</p>		425,000		
682	HC	GF	OP		Net appropriation				600,000
683									
684					(xv) Maui County Veterans Council	0	20,000		
685	HC	GF	OP		Net appropriation				20,000
686									
687					(xvi) Maui Day Care Center for Senior Citizens and Disabled, Inc., dba Maui Adult Day Care Centers	0	596,891		
688	HC	GF	OP		Net appropriation				596,891
689									
690					(xvii) Maui Economic Opportunity, Inc., for Enlace Hispano Program	0	122,750		
691	HC	GF	OP		Net appropriation				122,750
692									
693					(xviii) Maui Economic Opportunity, Inc., for Senior Planning and Coordination Council Coordinator	0	99,500		
694	HC	GF	OP		Net appropriation				99,500
695									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
696					(xix) Maui Family Support Services, Inc. for Ho'oikaika Partnership				
					SS Proposal 04/22/26				
					SS CW #2: Motion to add a new line item for Maui Family Support Services, Inc., for Ho'oikaika Partnership, in the amount of \$199,202.				
					Motion by SS, second by GJ, 04/22/26.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
					Abstain				
					Excused				
697					Motion passed		199,202		
698	HC	GF	OP		Net appropriation				199,202
699									
700					(xx) The Maui Farm, Inc.	0	279,666		
					TP Proposal 04/22/26				
					TP CW #3: Motion to increase the appropriation for The Maui Farm, Inc., by \$40,000, for a total appropriation of \$319,666.				
					Motion by TP, second by KRF, 04/22/26.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
					Abstain				
					Excused				
701					Motion passed		40,000		
702									
703	HC	GF	OP		Net appropriation				319,666

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
704									
705					(xxi) Maui Food Bank, Inc.	0	400,000		
706	HC	GF	OP		Net appropriation				400,000
707									
708					(xxii) Maui Hui Malama	0	325,000		
709	HC	GF	OP		Net appropriation				325,000
710									
711					(xxiii) Mental Health Association in Hawai'i	0	115,000		
712	HC	GF	OP		Net appropriation				115,000
713									
714					(xxiv) Mental Health Kokua	0	278,314		
715	HC	GF	OP		Net appropriation				278,314
716									
717					(xxv) Mental Health Programs	0	349,343		
718	HC	GF	OP		Net appropriation				349,343
719									
720					(xxvi) Moloka'i Child Abuse Prevention Pathways (MCAPP)	0	122,245		
721	HC	GF	OP		Net appropriation				122,245
722									
723					(xxvii) Molokai Community Health Center	0	0		
724					<p>KRF Proposal 04/22/26</p> <p>KRF RA #2: Motion to add Molokai Rural Health Community Association, Inc., in the amount of \$600,000, and reinstate Molokai Community Health Center in the amount of \$545,000.</p> <p>Motion by KRF, second by GJ, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		545,000		
725	HC	GF	OP		Net appropriation				545,000
726									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
727					(xxviii) Molokai Rural Health Community Association	0	0		
					KRF Proposal 04/22/26				
					KRF RA #1: Motion to add Molokai Rural Health Community Association, Inc., in the amount of \$600,000, and reinstate Molokai Community Health Center in the amount of \$545,000.				
					Motion by KRF, second by GJ, 04/22/26.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
					Abstain				
					Excused				
728					Motion passed		600,000		
729	HC	GF	OP		Net appropriation				600,000
730									
731					(xxix) Molokai Veterans Caring for Veterans	0	15,000		
732	HC	GF	OP		Net appropriation				15,000
733									
734					(xxx) Na Hoaloha Lele, LLC	0	150,000		
735	HC	GF	OP		Net appropriation				150,000
736									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
737					(xxx) Research Corporation of the University of Hawai'i for Ho'ala: Health Outreach and 'Aina-based Lifecourse Alliance	0	0		
738					<p>SS Proposal 04/22/26</p> <p>SS CW #1: Motion to add a new line item under the Department of Human Concerns, Human Concerns Program, Grants and Disbursements for Food, Shelter, and Safety, in the amount of \$2,000,000, to read:</p> <p>“University of Hawai'i Foundation for Ho'ala Health Outreach and 'Aina Base Life Course Alliance.”</p> <p>SS stated the program is part of the Maui Wildfire Exposure Study and would support preventive health care, mental-health services, early detection, mobile clinics, telehealth, follow-up care, specialty services, and community resources.</p> <p>Motion by SS, Second by KRF 04/22/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		2,000,000		
739	HC	GF	OP		Net appropriation				2,000,000
740									
741					(xxxii) The Salvation Army	0	245,000		
742	HC	GF	OP		Net appropriation				245,000
743									
744					(xxxiii) Suicide Prevention	0	54,250		
745					(a) Support suicide prevention on Molokai.				
746	HC	GF	OP		Net appropriation				54,250
747									
748					(xxxiv) West Maui Veterans Club, Inc.	0	5,000		
749	HC	GF	OP		Net appropriation				5,000
750									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
751					(xxxv) Women Helping Women	0	257,500		
752	HC	GF	OP		Net appropriation				257,500
753									
754					(5) Grants and disbursements for substance abuse prevention and treatment				
755					(i) Aloha House, Inc. Enhanced Coordinated Care Program		323,000		
756	HC	GF	OP		Net appropriation				323,000
757									
758					(ii) Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program	0	515,865		
759					<p>ALL Proposal 04/22/26</p> <p>ALL Grant #1: Motion to increase the Department of Human Concerns, Human Concerns Program, Grants and Disbursements for Substance Abuse Prevention and Treatment, Category B appropriation for Maui Economic Opportunity, Inc., by \$253,000, for a total appropriation of \$768,865. The motion also amended the line item to read: "Maui Economic Opportunity, Inc., B.E.S.T. (Being Empowered and Safe Together) Reintegration Program and Women's Reintegration Program." The motion added 2 conditions to read:</p> <p>"Up to \$320,865 must be for the B.E.S.T. Reintegration Program." "Up to \$448,000 must be for the Women's Reintegration Program, including child care."</p> <p>ALL stated that the additional funding would support women leaving incarceration who face added barriers, including child-care, housing, and employment needs.</p> <p>Motion by ALL, second by GJ, 04/22/26 Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS No Abstain KKB</p> <p>Motion passed</p>		253,000		
760	HC	GF	OP		Net appropriation				768,865
761									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
762					(iii) Maui Economic Opportunity, Inc., for Underage Drinking Prevention Campaign	0	56,092		
763	HC	GF	OP		Net appropriation				56,092
764									
765					(vi) Substance Abuse Programs	0	775,000		
766	HC	GF	OP		Net appropriation				775,000
767									
768					(v) Youth Alcohol Education Awareness Programs	0	155,267		
769	HC	GF	OP		Net appropriation				155,267
770									
771					(6) Grants and disbursements for youth centers and programs				
772					(i) Best Buddies Hawaii, LLC	0	85,000		
773	HC	GF	OP		Net appropriation				85,000
774									
775					(ii) Big Brothers/Big Sisters Hawai'i for programs in Maui County	0	245,068		
776	HC	GF	OP		Net appropriation				245,068
777									
778					(iii) Boys & Girls Clubs of Maui, Inc., for Central, Haiku, Lahaina, Makawao, Paukūkalo, and Kahekili Terrace Clubhouses	0	1,552,000		
779	HC	GF	OP		Net appropriation				1,552,000
780									
781					(iv) Boys & Girls Clubs of Maui, Inc. located on Molokai	0	280,000		
782	HC	GF	OP		Net appropriation				280,000
783									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
784					(v) Boys & Girls Clubs of Maui, Inc., for Club on the Go	0	0		
785					<p>ALL Proposal 04/22/26</p> <p>ALL RA #1: Motion to insert a new line item under Youth Programs in the amount of \$280,000, to read:</p> <p>“Boys & Girls Clubs of Maui, Inc., for Club on the Go.”</p> <p>ALL stated the funding would support a second mobile Club on the Go vehicle, in addition to the organization’s permanent clubhouses and existing mobile program, to expand service locations and reach more youth.</p> <p>Motion by ALL, second by GJ, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		280,000		
786	HC	GF	OP		Net appropriation				280,000
787									
788					(vi) Hana Youth Center, Inc.	0	225,000		
789	HC	GF	OP		Net appropriation				225,000
790									
791					(vii) Hawaiian Kamali'i, Inc.	0	40,978		
792	HC	GF	OP		Net appropriation				40,978
793									
794					(viii) Hui Noeau for the Visual Art Center, Youth Family Art Outreach Program	0	75,000		
795	HC	GF	OP		Net appropriation				75,000
796									
797					(ix) Kihei Youth Center	0	364,683		
798	HC	GF	OP		Net appropriation				364,683
799									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
800					(x) Lana'i Youth Center	0	354,421		
801	HC	GF	OP		Net appropriation				354,421
802									
803					(xi) Maui Economic Opportunity, Inc., for Youth Services	0	378,658		
804	HC	GF	OP		Net appropriation				378,658
805									
806					(xii) Maui Family YMCA	0	250,000		
807	HC	GF	OP		Net appropriation				250,000
808									
809					(xiii) Paia Youth Council, Inc.	0	350,000		
810					<p>NUH Proposal 04/22/26</p> <p>NUH RA #1: Motion to increase the appropriation for Pā'ia Youth Council, Inc., by \$200,000, for a total appropriation of \$550,000, and add language limiting the added funds to programmatic activities.</p> <p>Motion by NUH, Second by TP 04/22/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		200,000		
811	HC	GF	OP		Net appropriation				550,000
812									
813					(xiv) Project Graduation	0	50,000		
814					(a) No more than \$5,300 may be granted to each school that applies; At least 50 percent of each school's grant must subsidize graduates' participation based on economic need.				
815	HC	GF	OP		Net appropriation				50,000
816									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
817					(xv) Scouting America, Aloha Council	0	0		
818					<p>KB Proposal 04/22/26</p> <p>KKB RA #1 Alt #3: Motion to add a new appropriation under the Department of Human Concerns, Human Concerns Program, Grants and Disbursements for Youth Centers and Programs, in the amount of \$500,000, with a line item and condition to read:</p> <p>“Scouting America, Aloha Council.”</p> <p>“Provided that the grant is used for capital improvements to Camp Maluhia.”</p> <p>KKB stated the funding would support capital work at Camp Maluhia, including needs identified in testimony such as road work, pool work, roof repairs, cabin work, and kitchen-related improvements.</p> <p>Motion by KKB, second by NUH, 04/22/26.</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS, KKB, NUH, YLS</p> <p>No KRF</p> <p>Motion passed</p>		500,000		
819	HC	GF	OP		Net appropriation				500,000
820									
821					(xiv) Youth Programs	0	230,883		
822	HC	GF	OP		Net appropriation				230,883
823									
824					(7) Grants and disbursements for grants administration				
825					(i) Lokahi Pacific	0	100,000		
826	HC	GF	OP		Net appropriation				100,000
827									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
828					DEPARTMENT OF LIQUOR CONTROL - LIQUOR FUND				
829					Liquor Control Program	2,050,597	1,466,462		
830					(1) Disbursement for salaries and premium pay is limited to 29.0 equivalent personnel.				
831	LC	LF	OP		Net appropriation				3,517,059
832									
833					Administrative Overhead Charge	0	1,435,418		
834					Adjustments for position changes		0		
835	LC	LF	OP		Net appropriation				1,435,418
836									
837					DEPARTMENT OF MANAGEMENT				
838					Management Program	2,469,388	5,406,960		
839					(1) Disbursement for salaries and premium pay is limited to 28.0 equivalent personnel.				
840					<p>ALL Proposal 04/22/26</p> <p>ALL RA #2: Motion to add a condition under the Department of Management, Management Program, to read:</p> <p>“Up to \$250,000 must be for a feasibility study to acquire the parcels comprising Wailuku Plantation in Pi‘ihana, Wailuku.”</p> <p>ALL stated the proposal was intended to evaluate acquisition of the Wailuku Plantation parcels because of recurring fires, unresolved development conditions, access issues, and public-safety concerns affecting nearby areas including Pi‘ihana, Happy Valley, and Hawaiian Home Lands.</p> <p>Motion by ALL, second by TC, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				0

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
841					<p>TP Proposal 04/22/26</p> <p>Motion to decrease the Department of Management, Management Program, Category A appropriation by \$52,966 for FY 2026 and FY 2027 expansion positions that had not yet been created. TP stated the department could apply the reduction as needed.</p> <p>Motion by TP, second by SS, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(52,966)			
842					<p>TP Proposal 04/22/26</p> <p>Motion to decrease the Department of Management, Management Program, Category B appropriation by \$50,000 by removing funding for screen-prep machines and related O'ahu staffing costs, while retaining security funding for campus safety. TP stated the security funding could instead support campus safety concerns raised by custodial staff.</p> <p>Motion by TP, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		(50,000)		
843	MD	GF	OP		Net appropriation				7,773,382
844									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
845					Information Technology Services (ITS) Program	6,806,569	27,948,700		
846					(1) Disbursement for salaries and premium pay is limited to 67.0 equivalent personnel.				
847					<p>TC Proposal 04/22/26</p> <p>TC CW #1: Motion to increase the Department of Management, Information Technology Services Program, Category B appropriation by \$500,000, for a total appropriation of \$28,448,700, and add a condition to read:</p> <p>“Up to \$500,000 must be used for the expansion of the Maui County GIS system.”</p> <p>Motion by TC, Second by ALL 04/22/26</p> <p>Votes:</p> <p>Aye SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No TP</p> <p>Motion passed</p>		500,000		
848					<p>TP Proposal 04/22/26</p> <p>Motion to decrease the Department of Management, Information Technology Services Program, Category A appropriation by \$300,000 based on historical Carryover/Savings.</p> <p>Motion by TP, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(300,000)			
849	MD	GF	OP		Net appropriation				34,955,269

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
850									
851					Office of Recovery Program	1,428,225	48,287,267		
852					(1) General				
853					(i) Disbursement for salaries and premium pay is limited to 11.0 equivalent personnel.				
854					(ii) Up to \$9,790,000 must be for The Lahaina Restoration Foundation to rebuild the Old Lahaina Courthouse, the Old Lahaina Prison.				
855					<p>GJ Proposal 04/22/26</p> <p>GJ CW #1 Offset Option #2: Motion to decrease the Department of Management, Office of Recovery Program, Category B appropriation by \$3,000,000 and amend the Lahaina Restoration Foundation condition to read:</p> <p>“Up to \$6,790,000 must be for The Lahaina Restoration Foundation to rebuild the Old Lahaina Courthouse and the Old Lahaina Prison.”</p> <p>Motion by GJ, Second by SS 04/22/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		(3,000,000)		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
856					<p>YLS Proposal 04/24/26</p> <p>Original motion to further decrease the Department of Management, Office of Recovery Program, Category B appropriation for The Lahaina Restoration Foundation by \$3,290,000, leaving a total appropriation of \$3,500,000.</p> <p>Motion by YLS, second by GJ, 04/24/26.</p> <p>Amendment by TP to reduce the appropriation by \$2,890,000 instead, leaving a total appropriation of \$3,900,000. KRF seconded the amendment. Votes on amendment: Aye TC, GJ, ALL, TP, KRF, SS, NUH, KKB, YLS Motion to amend passed.</p> <p>Votes on main motion, as amended: Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS.</p> <p>Motion passed</p>		(2,890,000)		
857					(iii) Up to \$250,000 must be for Lahaina Town Action Committee for incubation of displaced businesses.				
858					(iv) Up to \$700,000 must be for Council for Native Hawaiian Advancement for workforce development and resiliency hub operations.				

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					TP Proposal 04/22/26 Motion to amend the condition for the Council for Native Hawaiian Advancement line item to read: "Up to \$700,000 must be for Council for Native Hawaiian Advancement for workforce development and resiliency hub operations." Motion by TP, second by KKB, 04/22/26. Votes: Aye TC, GJ, ALL, TP, SS, NUH, KKB, YLS, KRF No				
859					Motion passed				
860					(v) Up to \$3,000,000 must be for Upcountry wildfire rebuild, recovery, and mitigation.				
					YLS Proposal 04/22/26 YLS RA #1: Motion to add a condition under the Department of Management, Office of Recovery Program, to read: "Up to \$3,000,000 must be for Upcountry wildfire rebuild and flood recovery and mitigation." Motion by YLS, Second by KRF 04/22/26 Friendly amendment by ALL, remove flood reference to have condition read: "Up to \$3,000,000 must be for Upcountry wildfire rebuild, recovery, and mitigation." Votes: Aye TC, GJ, ALL, TP, SS, NUH, KKB, YLS No KRF				
861					Motion passed				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
862					<p>TC Proposal 04/22/26</p> <p>TC RA #2: Original motion to increase the Office of Recovery Program, Category B appropriation by \$2,000,000, for a total appropriation of \$50,287,267, and add a new condition to read: "Up to \$2,000,000 must be used to assist South Maui residents and small businesses affected by the Kona Low storms." Motion by TC, second by ALL, 04/22/26.</p> <p>Friendly amendment by TP to add community organizations and broaden the condition so it was not limited to Kona Low storm recovery. The final condition reads:</p> <p>"Up to \$2,000,000 must be used to assist South Maui residents, small businesses, and community organizations to address environmental and health impacts."</p> <p>Motion by TC second by ALL 04/22/26</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS, NUH, YLS No KRF Excused KKB</p> <p>Motion passed</p>		2,000,000		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
863					<p>TC Proposal 04/24/26</p> <p>TC RA #2 withdrawal: Motion to withdraw the \$2,000,000 appropriation and related condition for assisting South Maui residents, small businesses, and community organizations to address environmental and health impacts.</p> <p>TC stated that, after discussion with the Managing Director, federal and County disaster funds were already funding the work, and the appropriation was no longer necessary.</p> <p>Motion by TC, second by NUH, 04/24/26.</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, KRF, SS, NUH, KKB, YLS</p> <p>No</p> <p>Motion passed</p>		(2,000,000)		
864					<p>P Proposal 04/22/26</p> <p>Motion to increase the Office of Recovery Program, Category A appropriation by \$19,123 for the Chief of Operations salary adjustment.</p> <p>The Budget Director stated the department could absorb the cost and that the adjustment could be handled in the budget details. TP withdrew the motion.</p> <p>Motion by TP, 04/22/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Motion withdrawn</p>	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
865					<p>TP Proposal Departmental Request 04/22/26</p> <p>Motion to decrease the Office of Recovery Program, Category B appropriation by \$200,000 and create a new line item in the same amount to read:</p> <p>“Maui Economic Opportunity, Inc., for final support, implementation, and coordination of projects developed through the Economic Recovery Commission Program.”</p> <p>YLS offered a friendly amendment to add “coordination,” and TP accepted. The Budget Director clarified that the entity was Maui Economic Opportunity, Inc., not Maui Economic Recovery Opportunity.</p> <p>Motion by TP, second by GJ, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain KKB</p> <p>Motion passed</p>				(200,000)

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
866					<p>TP Proposal 04/22/26</p> <p>Motion to decrease the Office of Recovery Program, Category B appropriation by \$180,000 because the same Hui O Wa'a Kaulua funding was included in the Department of 'Ōiwi Resources. TP stated the duplicate funding would be removed from the Office of Recovery Program and left in the Department of 'Ōiwi Resources.</p> <p>Motion by TP, second by SS, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passed</p>		(180,000)		
867					<p>NUH Proposal 04/22/26</p> <p>Motion to decrease the Office of Recovery Program, Category A appropriation by \$120,000 for proposed salary increases for 7 positions.</p> <p>After discussion, the Budget Director explained that the salary adjustments followed the executive-management scale process and that Personnel Services had signed off on the adjustments. NUH withdrew the motion.</p> <p>Motion by NUH, second by ALL, 04/22/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Motion withdrawn</p>	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
868					<p>TP Proposal 04/22/26</p> <p>Motion to decrease the Department of Management, Office of Recovery Program, Category B appropriation by \$180,000 because the funding for Hui O Wa'a Kaulua was left in the Department of 'Ōiwi Resources budget and removed from the Mayor/Management side.</p> <p>The amount needs to be added back to the Department of Management.</p> <p>Motion by TP, Second by SS 04/22/26</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS, KKB</p> <p>No</p> <p>Motion passed</p>		180,000		
869	MD	GF	OP		Net appropriation				43,625,492
870									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	
84					OPERATING BUDGET					
85										
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL	
87										
871					(2) Grant to Ho‘ōla iā Mauiakama Disaster Long Term Recovery Group	0	0			
872					<p>TP Proposal 04/22/26</p> <p>TP RA #2: Motion to insert a new line item under the Department of Management, Office of Recovery Program, in the amount of \$1,000,000, to read:</p> <p>“Grant to Ho‘ōla iā Mauiakama Disaster Long Term Recovery Group.”</p> <p>TP stated the funding would support disaster case management, construction contractor oversight, and related work to help Lahaina residents rebuild and return home.</p> <p>Motion by TP, second by GJ, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Excused KKB</p> <p>Motion passed</p>				1,000,000	
873	MD	GF	OP		Net appropriation				1,000,000	
874										

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
875					(3) Grant to J. Walter Cameron Center West Maui KKB Proposal 04/22/26 Add a condition that reads: (i) Funds must be used to initiate the planning and pre-development for Cameron Center West Maui to ensure that when a build-ready site is available, the Cameron Center has a clear plan, a shared vision, and a fundable concept ready for design and construction. Motion by KKB, second by xxx, 04/22/26. Votes: Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS, KKB No Motion passes	0	180,000		
876									
877	MD	GF	OP		Net appropriation				180,000
878									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
879					(4) Grant to Maui Economic Opportunity, Inc.				
880					<p>TP Proposal 04/22/26</p> <p>Motion to decrease the Office of Recovery Program, Category B appropriation by \$200,000 and create a new line item in the same amount to read:</p> <p>“Up to \$200,000 must be for Maui Economic Opportunity, Inc., for final support, implementation, and coordination of projects developed through the Economic Recovery Commission Program.”</p> <p>YLS offered a friendly amendment to add “coordination,” and TP accepted.</p> <p>Motion by TP, Second by GJ 04/22/26</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain KKB</p> <p>Motion passed</p>		200,000		
881	MD	GF	OP		Net appropriation				200,000
882									
883					(5) Grant to Na Aikane O Maui, Inc.	0	180,000		
884	MD	GF	OP		Net appropriation				180,000
885									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
886					(6) Grant to Nā Kia'i O Maui				
					ALL Replacement Priority				
					ALL CW #3 Alt #1: Motion to add a new line item under the Department of Management, Office of Recovery Program, in the amount of \$250,000, for Na Kia'i O Maui, with a condition to read:				
					“Up to \$250,000 must be used for the continuation of the Lahaina Resource and Recovery Center operations in Kahului.”				
					ALL stated the funding would continue work supporting residents displaced from Lahaina and other recovery-affected residents.				
					Motion by ALL, second by TP, 04/22/26.				
					Votes:				
					Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS				
					No				
					Excused KKB				
887					Motion passed		250,000		
888	MD	GF	OP		Net appropriation				250,000
889									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
890					(7) Grant to Hui O Wa'a Kaulua	0	180,000		
					<p>TP Proposal 04/22/26</p> <p>Motion to decrease the Department of Management, Office of Recovery Program, Category B appropriation by \$180,000 because the funding for Hui O Wa'a Kaulua was left in the Department of 'Ōiwi Resources budget and removed from the Mayor/Management side.</p> <p>Motion by TP, Second by SS 04/22/26</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS, KKB</p> <p>No</p> <p>Motion passed</p>				
891							(180,000)		
892	MD	GF	OP		Net appropriation				0
893									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
894					Board of Ethics Program	691,516	119,700		
895					(1) Disbursement for salaries and premium pay is limited to 5.0 equivalent personnel.				
					<p>TP Proposal Departmental Request 04/22/26</p> <p>Motion to decrease the Board of Ethics Program, Category A appropriation by \$48,417, for a total Category A appropriation of \$643,099.</p> <p>The reduction was based on salary amounts listed in error for the Executive Director and Investigator V positions, including a half-time position adjustment.</p> <p>Motion by TP, second by SS, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				
896						(48,417)			
897	MD	GF	OP		Net appropriation				762,799
898									
899					OFFICE OF THE MAYOR				
900					Administration Program				
901					(1) General	2,694,092	1,599,679		
902					(i) Disbursement for salaries and premium pay is not restricted by Section 5.				
903					(ii) Up to \$275,000 must be for Lahaina Memorial Phase 1 and Kalana O Maui commemorative marker.				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
904					<p>TP Proposal 04/23/26</p> <p>Motion to decrease the Office of the Mayor, Administration Program, Category A appropriation by \$120,000. TP stated the reduction was based on the proposed salary-and-wage increase for the Office of the Mayor, including proposed increases for appointed positions, and that the total increase appeared excessive without a corresponding increase in equivalent personnel.</p> <p>Motion by TP, second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS</p> <p>No</p> <p>Excused NUH</p> <p>Motion passed</p>	(120,000)			

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>SS Proposal 04/23/26</p> <p>SS CW #3: Motion to increase the Office of the Mayor, Administration Program, Category B appropriation by \$250,000 and add a condition to read:</p> <p>“Up to \$250,000 must be for a Request for Proposals for a third party to assist the Conservation Planning Committee with the Comprehensive Conservation Plan, also known as the Greenprint.”</p> <p>SS stated the Conservation Planning Committee had requested that the funds be placed in the budget so the committee could act when ready.</p> <p>Motion by SS, second by NUH, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		250,000		
905									
906	OM	GF	OP		Net appropriation				4,423,771
907									
908					(2) Houseless Solutions	0	300,000		
909	OM	GF	OP		Net appropriation				300,000
910									
911					(3) Stewardship and Maintenance of County-owned Land	0	300,000		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
912					<p>NUH Proposal 04/23/26</p> <p>NUH CW #1: Motion to increase the Office of the Mayor, Administration Program, Stewardship and Maintenance of County-owned Land, by \$400,000, for a total appropriation of \$700,000, and add a condition for Nā Maka O Māliko.</p> <p>The discussion focused on whether the funds could be awarded as a grant or needed to be handled through procurement because the work involved County-owned land. The Budget Director and Corporation Counsel advised that the work may need to be handled as a contract.</p> <p>Motion by NUH, second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Motion withdrawn</p>	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>NUH Proposal 04/23/26</p> <p>NUH CW #1: Increase by \$130,000 for a total of \$430,000 and add a new condition to read as follows:</p> <p>"(a) Up to \$50,000 must be for TMK, 2-7004-027 for disposal, recycling, testing and remediation of environmental contamination to through the practice of Aloha Aina."</p> <p>"(b) Up to \$80,000 must be for the restoration of native species to Hamakua Kualoa for open space preserved by reducing invasive plants guided by lineal descendants. The associated TMK's are 270007005 27007079 27007081 27007082 270007083."</p> <p>Motion by NUH, Second by ALL 04/23/26</p> <p>Votes:</p> <p>Aye No Abstain Excused</p>				
913		revisit			Motion withdrawn.	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
914					<p>NUH Proposal 04/23/26</p> <p>NUH CW #1: Motion to increase the Office of the Mayor, Administration Program, Stewardship and Maintenance of County-owned Land, by \$130,000, for a total appropriation of \$430,000, and add 2 conditions to read:</p> <p>“Up to \$50,000 must be for TMK 2-7-004-027 for disposal, recycling, testing, and remediation of environmental contamination through the practice of aloha ‘āina.”</p> <p>“Up to \$80,000 must be for restoration of native species at Hāmākualoa Open Space Preserve by reducing invasive plants, guided by lineal descendants, cultural practitioners, and dedicated volunteers, for TMKs 2-7-007:005, 2-7-007:079, 2-7-007:081, 2-7-007:082, and 2-7-007:083.”</p> <p>Motion by NUH, second by ALL, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed.</p>		130,000		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
915					<p>NUH Proposal 04/23/26</p> <p>NUH CW #1: Motion to reduce the Office of the Mayor, Administration Program, Stewardship and Maintenance of County-owned Land, by \$50,000; remove the condition for Nā Maka O Māliko from that program; retain and renumber the remaining \$80,000 condition for Mālama Hāmākua Maui; increase Environmental Protection Grants under the Department of Environmental Management by \$50,000; and increase the supplemental transfer to the Environmental Protection and Sustainability Fund by \$50,000.</p> <p>The retained condition under Stewardship and Maintenance of County-owned Land reads: "Up to \$80,000 must be for Mālama Hāmākua Maui."</p> <p>The new condition under Environmental Protection Grants reads: "Up to \$50,000 must be for Nā Maka O Māliko for disposal, recycling, testing, and remediation of environmental contamination." Friendly amendment: Increase the supplemental transfer to the Environmental Protection and Sustainability Fund by \$50,000.</p> <p>Motion by NUH, second by KRF, 04/23/26.</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>Motion passed.</p>		(50,000)		
916	OM	GF	OP		Net appropriation				380,000
917									
918					(4) Grant to Festivals of Aloha, Inc. for Kuhinia Maui 3 year remembrance events.	0	75,000		
919	OM	GF	OP		Net appropriation				75,000
920									
921					Budget Program	569,358	89,620		
922					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
923	OM	GF	OP		Net appropriation				658,978
924									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
925					Grants Division Program	325,564	65,000		
926					(1) General				
927					(i) Disbursement for salaries and premium pay is not restricted by Section 5.				
928					<p>TP Proposal 04/23/26</p> <p>Motion to decrease the Office of the Mayor, Grants Division Program, Category A appropriation by \$20,000. TP stated the original proposed reduction was \$50,000 but reduced the cut to \$20,000 because the Administration was in the process of hiring grants staff and TP did not want to slow the grants-disbursement process.</p> <p>Motion by TP, second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS</p> <p>No</p> <p>Excused NUH</p> <p>Motion passed</p>	(20,000)			
929	OM	GF	OP		Net appropriation				370,564
930									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
931					(2) Adaptations Dance Theater	0	0		
					<p>NUH Proposal 04/23/26</p> <p>NUH CW #3: Motion to insert a new line item under the Grants Division Program in the amount of \$90,000, to read:</p> <p>“Adaptations Dance Theater.”</p> <p>NUH stated the funding would support the organization’s Bring It Home program.</p> <p>Motion by NUH second by TC, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p>				
932					Motion passed		90,000		
933	OM	GF	OP		Net appropriation				90,000
934									
935					(3) Grant to Aegaeon LLC for Makawao Clean and Safe	0	80,000		
936	OM	GF	OP		Net appropriation				80,000
937									
938					(4) Grant to Aegaeon LLC for Pā‘ia Clean and Safe	0	530,000		
939	OM	GF	OP		Net appropriation				530,000
940									
941					(5) Grant to Aegaeon LLC for Kihei Clean and Safe	0	480,000		
942	OM	GF	OP		Net appropriation				480,000
943									
944					(6) Grant to Festivals of Aloha, inc. for Festivals of Aloha events	0	120,000		
945	OM	GF	OP		Net appropriation				120,000
946									
947					(7) Grant to Friends of Old Maui High School	0	40,000		
948	OM	GF	OP		Net appropriation				40,000
949									
950					(8) Hana Youth Travel	0	20,000		
951	OM	GF	OP		Net appropriation				20,000

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	
84					OPERATING BUDGET					
85										
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL	
87										
952										
953					(9) Grant to Hui Noeau Visual Art Center, Art with Aloha	0	50,000			
954	OM	GF	OP		Net appropriation				50,000	
955										
956					(10) Grant to Japanese Cultural Society of Maui, Inc.	0	35,000			
957	OM	GF	OP		Net appropriation				35,000	
958										
959					(11) Grant to Ka Ipu Kukui, Inc.	0	47,500			
960					(a) Participation from Molokai and Lāna'i must be funded for qualified participants.					
961	OM	GF	OP		Net appropriation				47,500	
962										
963					(12) Grant to Kaahumanu Church	0	0			
964					<p>TC Proposal 04/23/26</p> <p>TC CW #2: Motion to insert a new line item under the Grants Division Program in the amount of \$1,500,000, with a condition to read:</p> <p>“Up to \$1,500,000 must be a grant to Ka‘ahumanu Church for its restoration project.”</p> <p>The original motion was placed under the Economic Development Program, but the Budget Director requested moving it to the Grants Division Program. TC and Committee accepted the move as a friendly amendment.</p> <p>Motion by TC, second by NUH, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passed</p>				1,500,000	
965	OM	GF	OP		Net appropriation				1,500,000	
966										

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
967					(13) Grant to Ke Kula O Piilani	0	333,000		
968	OM	GF	OP		Net appropriation				333,000
969									
970					(14) Grant to Lahaina Town Action Committee	0	75,000		
971	OM	GF	OP		Net appropriation				75,000
972									
973					(15) Grant to Maui Academy of Performing Arts	0	500,000		
974	OM	GF	OP		Net appropriation				500,000
975									
976					(16) Grant to Maui Arts & Cultural Center	0	300,000		
977	OM	GF	OP		Net appropriation				300,000
978									
979					(17) Grant to Maui Arts & Cultural Center for Arts in Education and Innovative Programs	0	403,142		
980	OM	GF	OP		Net appropriation				403,142
981									
982					(18) Grant to Maui Community Theater	0	55,000		
983	OM	GF	OP		Net appropriation				55,000
984									
985					(19) Molokai and Lānaʻi youth and student travel	0	380,000		
986	OM	GF	OP		Net appropriation				380,000
987									
988					(20) Grant to Nisei Veterans Memorial Center	0	15,000		
989	OM	GF	OP		Net appropriation				15,000
990									
991					(21) Grant to Imua Onipaʻa	0	70,000		
992	OM	GF	OP		Net appropriation				70,000
993									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
994					(22) Residency Area Funds				
995					(i) East Maui	0	140,000		
996					<p>(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds</p> <p>(b) Up to \$30,000 for Hana Arts - Cultural & Arts Program</p> <p>(c) Up to \$15,000 for Festivals of Aloha, Inc. - Hana Events</p> <p>(d) Up to \$10,000 for Hana Business Council. Inc.</p> <p>(e) Up to \$10,000 for Hana Canoe Club</p> <p>(f) Up to \$10,000 for Kipahulu Ohana, Inc.</p> <p>(g) Up to \$20,000 for Ma Ka Hana Ka 'Ike Building Program for Mahele Farm</p> <p>(h) Up to \$10,00 for Na Moku'Aupuni o Ko'olau Hui</p> <p>(i) Up to \$15,000 for East Maui Taro Festival, Inc.</p> <p>(j) Up to \$10,000 for Compassionate Animal Resources Everywhere (C.A.R.E) veterinary services</p> <p>(k) Up to \$10,000 for Hana Farmer's Market, Kupuna Bucks Program</p> <p>(l) Up to \$10,000 for Ka'ahumanu Statue Patina coating</p> <p>(m) Up to \$10,00 for Ke Ao Hali'i</p> <p>Motion by SS, Second by TC 04/23/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
997					KRF proposal Motion to increase each Residency Area Fund from \$140,000 to \$200,000 Motion by KRF second by SS, 04/23/23. Votes: Aye No Motion withdrawn	0	0		
998					TP proposal Motion to increase each Residency Area Fund from \$140,000 to \$150,000, and allow any named residency-area grantee that exceeds the \$150,000 and have a named grantee for less than \$25,000 to be moved to the Office of the Mayor, Small Grants category. Motion by KRF, second by TC, 04/23/23. Votes: Aye No Motion withdrawn	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
999					<p>KRF proposal</p> <p>Motion to increase each Residency Area Fund from \$140,000 to \$150,000, and allow any named residency-area grantee that exceeds the \$150,000 residency-area total to be moved to the Office of the Mayor, Small Grants category, subject to the applicable Small Grants limit..</p> <p>Motion by KRF, second by GJ, 04/23/23.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		10,000		
1000					<p>Motion to move the following East Maui Residency Area appropriations to Small Grants:</p> <p>(a) Up to \$30,000 for Hui Wa'a o Moloka'i</p> <p>(b) Up to \$20,000 Nā Mea Li'i</p> <p>Motion by KRF second by SS, 04/23/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				
1001	OM	GF	OP		Net appropriation				150,000
1002									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1003					(ii) Kahului	0	140,000		
					<p>(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds</p> <p>(a) Up to \$30,000 for Maui Food Technology Center, Inc. for Maui Sunday Market</p> <p>Motion by KKB, Second by ALL 04/23/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed.</p>				
1004					<p>KRF proposal</p> <p>Motion to increase each Residency Area Fund from \$140,000 to \$150,000, and allow any named residency-area grantee that exceeds the \$150,000 residency-area total to be moved to the Office of the Mayor, Small Grants category, subject to the applicable Small Grants limit..</p> <p>Motion by KRF, second by GJ, 04/23/23.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				
1005							10,000		
1006	OM	GF	OP		Net appropriation				150,000
1007									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1008					(iii) Lāna‘i	0	140,000		
					(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds				
					(b) Up to \$20,000 for Hawaii Bicycling League for Maui Bicycling League				
					(c) Up to \$30,000 for Lana‘i Cat Sanctuary Inc. for veterinarian services				
					(d) Up to \$25,000 for Hawaii Farmers Union United for Lāna‘i Chapter				
					(e) Up to \$40,000 for Lanai Community Association for Pineapple Festival				
					Motion by GJ second by KRF, 04/23/26				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
1009					Motion passed				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1010					<p>KRF proposal</p> <p>Motion to increase each Residency Area Fund from \$140,000 to \$150,000, and allow any named residency-area grantee that exceeds the \$150,000 residency-area total to be moved to the Office of the Mayor, Small Grants category, subject to the applicable Small Grants limit..</p> <p>Motion by KRF, second by GJ, 04/23/23.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		10,000		
1011	OM	GF	OP		Net appropriation				150,000
1012									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1013					(iv) Makawao-Pā'ia-Ha'ikū	0	140,000		
					<p>(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds</p> <p>(b) Up to \$65,000 for Maui Economic Development Board, Inc. for the Makawao Rodeo Parade, Makawao Town Celebration 2026, Halloween Boo Bash 2026, Light the Town Event 2026, and Chinese New Year 2027</p> <p>(c) Up to \$10,000 for Kekaulike High School Foundation, Inc. for fundraising events</p> <p>(d) Up to \$50,000 for Upcountry Strong, Inc for food distribution events</p> <p>(e) Up to \$25,000 for the Aloha Classic</p> <p>Motion by NUH second by TP, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p>				
1014					Motion passed				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>KRF proposal</p> <p>Motion to increase each Residency Area Fund from \$140,000 to \$150,000, and allow any named residency-area grantee that exceeds the \$150,000 residency-area total to be moved to the Office of the Mayor, Small Grants category, subject to the applicable Small Grants limit..</p> <p>Motion by KRF, second by GJ, 04/23/23.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				
1015							10,000		
1016	OM	GF	OP		Net appropriation				150,000
1017									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1018					(v) Molokai	0	140,000		
					<p>(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds</p> <p>Residency Area Conditions</p> <p>(a) Up to \$20,000 for Molokai Arts Center, Inc. for 'Ōiwi Arts</p> <p>(b) Up to \$60,000 for 'Āina Momona</p> <p>(c) p to \$20,000 for Waipilihoa Inc. dba Ka'ahele Molokai</p> <p>(d) Up to \$50,000 for Molokai Canoe Club</p> <p>Move to small Grants</p> <p>(a) Up to \$30,000 for Hui Wa'a o Moloka'i</p> <p>(b) Up to \$20,000 Nā Mea Li'i</p> <p>Motion by KRF second by GJ, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				
1019									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1020					<p>KRF proposal</p> <p>Motion to increase each Residency Area Fund from \$140,000 to \$150,000, and allow any named residency-area grantee that exceeds the \$150,000 residency-area total to be moved to the Office of the Mayor, Small Grants category, subject to the applicable Small Grants limit..</p> <p>Motion by KRF, second by GJ, 04/23/23.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		10,000		
1021	OM	GF	OP		Net appropriation				150,000
1022									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1023					(vi) Pukalani-Kula-'Ulapalakua	0	140,000		
1024					<p>(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds</p> <p>(b) Up to 10,000 for Kekaulike High School Foundation, Inc. for fundraising events</p> <p>(c) Up to 10,000 for Pukalani Community Association for the Pukalani Holiday Fair and Electric Golf Cart Parade</p> <p>(d) Up to 25,000 for Lokahi Pacific for Maui Chinese New Year</p> <p>(e) Up to 25,000 for Keokea Homestead Farm Lots Association for Keokea Hoolaulea</p> <p>(f) Up to 15,000 for Youth sports and school activities</p> <p>(g) Up to 10,000 for King Kekaulike High School Music Program</p> <p>(h) Up to 30,000 for Malama Kula</p> <p>(i) Up to 15,000 for Maui Economic Development Board, Inc. for engineering, math, and automotive programs for Upcountry schools</p> <p>Motion by YLS second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>KRF proposal</p> <p>Motion to increase each Residency Area Fund from \$140,000 to \$150,000, and allow any named residency-area grantee that exceeds the \$150,000 residency-area total to be moved to the Office of the Mayor, Small Grants category, subject to the applicable Small Grants limit..</p> <p>Motion by KRF, second by GJ, 04/23/23.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				
1025							10,000		
1026	OM	GF	OP		Net appropriation				150,000
1027									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1028					(vii) South Maui	0	140,000		
					(a) The residency area councilmember must be consulted before any changes or requests for use of the funds.				
					(b) Up to \$40,000 for Kihei Fourth Friday.				
					(c) Up to \$20,000 for Veterans of Foreign Wars of the United States Wilbert Wah Hutom Post 3850				
					Motion by TC second by TP, 04/23/26.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
1029					Motion passed				
					KRF proposal				
					Motion to increase each Residency Area Fund from \$140,000 to \$150,000, and allow any named residency-area grantee that exceeds the \$150,000 residency-area total to be moved to the Office of the Mayor, Small Grants category, subject to the applicable Small Grants limit..				
					Motion by KRF, second by GJ, 04/23/23.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
1030					Motion passed		10,000		
1031	OM	GF	OP		Net appropriation				150,000
1032									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1033					(viii) Wailuku	0	140,000		
					(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds				
					(b) Up to \$15,000 for monthly maintenance of Iao Community Cemetery, also known as Wailuku Cemetery				
					(c) Up to \$10,000 for Waikapu Community Association for community education, outreach, meetings, and beautification				
					(d) Up to \$40,000 for Ke Kula O Piilani for facilities cleaning, repairs, stabilization, and other safety improvements				
					(e) Up to \$60,000 for a business plan for the creation and management of a Wailuku Arts District or similar type of town management				
					Motion by ALL second by TP, 04/23/26.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
1034					Motion passed				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					KRF proposal				
					Motion to increase each Residency Area Fund from \$140,000 to \$150,000, and allow any named residency-area grantee that exceeds the \$150,000 residency-area total to be moved to the Office of the Mayor, Small Grants category, subject to the applicable Small Grants limit..				
					Motion by KRF, second by GJ, 04/23/23.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
1035					Motion passed		10,000		
1036	OM	GF	OP		Net appropriation				150,000
1037									
1038					(ix) West Maui	0	140,000		
					(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds				
					(b) Up to \$40,000 for Aloha Amplified for the Lights for Lahaina event				
					Do not accept the additional \$10,000				
					Motion by TP second by ALL, 04/23/26.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
1039					Motion passed				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1040					<p>KRF proposal</p> <p>Motion to increase each Residency Area Fund from \$140,000 to \$150,000, and allow any named residency-area grantee that exceeds the \$150,000 residency-area total to be moved to the Office of the Mayor, Small Grants category, subject to the applicable Small Grants limit..</p> <p>Motion by KRF, second by GJ, 04/23/23.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				
1041	OM	GF	OP		Net appropriation				140,000
1042									
1043					(21) Sister City Foundation	0	14,250		
1044	OM	GF	OP		Net appropriation				14,250
1045									
1046					(22) Small Grants	0	1,750,000		
1047					<p>Motion to move the following East Maui Residency Area appropriations to Small Grants:</p> <p>(a) Up to \$30,000 for Hui Wa'a o Moloka'i</p> <p>(b) Up to \$20,000 Nā Mea Li'i</p> <p>Motion by KRF second by SS, 04/23/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1048					<p>(a) The residency area Councilmember must be consulted before any changes or requests for use of the funds</p> <p>Residency Area Conditions</p> <p>(a) Up to \$20,000 for Molokai Arts Center, Inc. for ‘Ōiwi Arts</p> <p>(b) Up to \$60,000 for ‘Āina Momona</p> <p>(c) p to \$20,000 for Waipilihoa Inc. dba Ka'ahele Molokai</p> <p>(d) Up to \$50,000 for Molokai Canoe Club</p> <p>Move to small Grants</p> <p>(a) Up to \$30,000 for Hui Wa‘a o Moloka‘i</p> <p>(b) Up to \$20,000 Nā Mea Li‘i</p> <p>Motion by KRF second by GJ, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1049					<p>NUH Proposal 04/23/26</p> <p>Motion to reduce the Office of the Mayor, Small Grants, Category B appropriation by \$150,000, leaving a remaining appropriation of \$1,600,000.</p> <p>NUH initially discussed a \$250,000 reduction, but revised the motion to a \$150,000 reduction after discussion.</p> <p>Motion by NUH, second by TP, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		(150,000)		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1050					<p>NUH Proposal 04/23/26</p> <p>NUH Grant #2: Motion to add a Small Grants condition to read:</p> <p>“Up to \$25,000 must be for a grant to the Pā‘ia Hawaiian Protestant Church for repair to the steeple.”</p> <p>NUH stated the church had celebrated its 145th anniversary and that the steeple was not structurally sound.</p> <p>Motion by NUH, second by TC, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passed</p>				
1051					<p>NUH Proposal 04/23/26</p> <p>Motion to add a Small Grants condition providing that each grant may be up to \$40,000.</p> <p>Motion by GJ, second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion Withdrawn</p>	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1052					<p>GJ Proposal 04/23/26</p> <p>Motion to add a Small Grants condition providing that each grant may be up to \$30,000.</p> <p>Motion by GJ, second by TP, 04/23/26.</p> <p>Votes:</p> <p>Aye TC, GJ, TP, ALL, KRF, SS</p> <p>No NUH, YLS</p> <p>Excused KKB</p> <p>Motion passed</p>				
1053					<p>GJ Proposal 04/23/26</p> <p>Motion to add a \$10,000 condition for Lapa Delana, or the correct legal name to be verified by staff.</p> <p>GJ stated the organization had requested \$10,000 and that he wanted to accommodate the request from his residency-area funds.</p> <p>Motion by GJ, second by KRF, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed.</p>				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>SS Proposal 04/23/26</p> <p>Motion to add a Small Grants condition in the amount of \$30,000 for the Kelea Foundation, or the correct legal name to be verified by staff.</p> <p>SS stated the item should be placed under the Office of the Mayor, Small Grants, rather than Small Business Promotions.</p> <p>Motion by SS, second by TP, 04/23/26.</p> <p>Votes:</p> <p>Aye TC, GJ, TP, ALL, KRF, SS, NUH, YLS, KKB</p> <p>No</p> <p>Abstain</p> <p>Excused</p>				
1054					Motion passed				
1055	OM	GF	OP		Net appropriation				1,600,000
1056									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1057					Economic Development Program				
1058					(1) General	1,438,410	730,221		
1059					(i) Disbursement for salaries and premium pay is not restricted by Section 5.				
1060					<p>TP Proposal 04/23/26</p> <p>Motion to decrease the Office of the Mayor, Economic Development Program, Category A appropriation by \$20,000.</p> <p>Motion by TP, second by ALL, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused NUH</p> <p>Motion passed</p>	(20,000)			

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1061					<p>TP Proposal 04/23/26</p> <p>Motion to decrease the Office of the Mayor, Economic Development Program, Category B appropriation by \$50,000. The reduction related to the Public Information and Communications Specialist and website-design work for Maui Nui Strong.</p> <p>Motion by TP, second by ALL, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused NUH</p> <p>Motion passed</p>		(50,000)		
1062					<p>GJ Proposal 04/23/26</p> <p>Motion to decrease the Office of the Mayor, Economic Development Program, Category B appropriation by \$50,000 by reducing funding for Makahiki Season marketing expenses.</p> <p>Motion by GJ, second by TP, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, KKB, TC, GJ, ALL, YLS</p> <p>No KRF, SS</p> <p>Abstain</p> <p>Excused NUH</p> <p>Motion passed</p>	0	(50,000)		
1063	OM	GF	OP		Net appropriation				2,048,631
1064									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1065					(2) Grants and disbursements for business development and technology				
1066					(i) Business Research Library	0	66,500		
1067	OM	GF	OP		Net appropriation				66,500
1068									
1069					(ii) Council for Native Hawaiian Advancement	0	166,250		
					<p>KKB Proposal 04/23/26</p> <p>Motion to change the line-item name from "Council for Native Hawaiian Advancement" to "Hawaiian Council."</p> <p>Motion by KKB, second by KRF, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, KKB, TC, GJ, ALL, KRF, YLS</p> <p>No</p> <p>Excused NUH, SS</p> <p>Motion passed</p>				
1070									
1071									
1072	OM	GF	OP		Net appropriation				166,250
1073									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1074					(iii) Grant to Festivals of Aloha, Inc. for the Maui County Fair	0	1,500,000		
1075					<p>ALL Proposal 04/23/26</p> <p>ALL Grant #2: Motion to add a condition under the grant to Festivals of Aloha, Inc., for the Maui County Fair, to read:</p> <p>“Up to \$54,000 must be used for the creation of a Maui County Fair Book about the Fair’s origins and history.”</p> <p>ALL stated the book would memorialize the Maui County Fair’s history and cultural importance.</p> <p>Motion by ALL, second by NUH, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				
1076	OM	GF	OP		Net appropriation				1,500,000
1077									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1078					(iv) Film Production and Promotion	0	0		
					<p>KRF Proposal 04/23/26</p> <p>KRF CW #3: Motion to add a new line item under Small Business Promotion for Film Production and Promotion in Maui County, in the amount of \$250,000, with a condition to read:</p> <p>“Up to \$250,000 must be for Film Production and Promotion in Maui County.”</p> <p>Motion by KRF, second by ALL, 04/23/26.</p> <p>Amendment by GJ to add \$30,000 and condition that amount for film production and promotion on Lāna‘i. KRF seconded the amendment. The amendment passed 9-0.</p> <p>“Up to \$250,000 must be for Film Production and Promotion in Maui County.”</p> <p>“Up to \$50,000 must be for film production and promotion on Molokai.”</p> <p>Votes on main motion, as amended:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p>				
1079					Motion passed			280,000	
1080	OM	GF	OP		Net appropriation				280,000
1081									
1082					(iv) Financial Literacy	0	150,000		
1083	OM	GF	OP		Net appropriation				150,000
1084									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1085					(v) Kemper Sports Marketing, LLC for the Maui Invitational	0	400,000		
					GJ Proposal 04/23/26				
					GJ CW #2 Offset #1: Motion to decrease the appropriation for Kemper Sports Marketing, LLC, for the Maui Invitational, by \$100,000, leaving a remaining appropriation of \$300,000.				
					Motion by GJ, second by TP, 04/23/26.				
					Votes:				
					Aye				
					No				
1086					Motion Withdrawn	0	0		
1087	OM	GF	OP		Net appropriation				400,000
1088									
1089					(vi) Ma Ka Hana Ka 'Ike Building Program	0	350,000		
1090	OM	GF	OP		Net appropriation				350,000
1091									
1092					(vii) Made in Maui County Festival	0	110,000		
1093	OM	GF	OP		Net appropriation				110,000
1094									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1095					(viii) Makahiki Season	0	850,000		
					GJ Proposal 04/23/26				
					Motion to decrease the Makahiki Season appropriation by \$250,000.				
					Motion by GJ, second by TP, 04/23/26.				
					Votes:				
					Aye				
					No				
1096					Motion withdrawal	0	0		
1097	OM	GF	OP		Net appropriation				850,000
1098									
1099					(ix) Maui Marathon	0	100,000		
1100	OM	GF	OP		Net appropriation				100,000
1101									
1102					(x) Maui Economic Development Board, Inc.	0	995,000		
					(a) Up to \$95,000 must be for science and technology programs for Molokai schools				
1103									
1104	OM	GF	OP		Net appropriation				995,000
1105									
1106					(xi) Maui Economic Development Board, Inc. for STEMworks AFTER School Program	0	213,750		
1107	OM	GF	OP		Net appropriation				213,750
1108									
					(xii) Maui Economic Development Board, Inc. For Healthcare Partnership Program				
1109						0	57,000		
1110	OM	GF	OP		Net appropriation				57,000
1111									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1112					(xiii) Maui Economic Development Board, Inc. for Maui County Public High Schools Auto Program Model	0	62,000		
1113	OM	GF	OP		Net appropriation				62,000
1114									
1115					(xiv) Maui Economic Opportunity, Inc., for Microenterprise Program	0	375,000		
1116					(a) Funds must be made available to provide a full-time position for a loan manager on Molokai.				
1117	OM	GF	OP		Net appropriation				375,000
1118									
1119					(xv) The Professional Golfers' Association for the Sentry Tournament	0	150,000		
1120					<p>TP Departmental Request 04/23/26 and GJ CW #2 Offset #1:</p> <p>Motion to remove the \$150,000 appropriation for The Professional Golfers' Association for the Sentry Tournament, leaving a net appropriation of \$0.</p> <p>Motion by TP, second by ALL, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused NUH</p> <p>Motion passed</p>		(150,000)		
1121	OM	GF	OP		Net appropriation				0
1122									
1123					(xvi) Small Business Promotion	0	500,000		
1124	OM	GF	OP		Net appropriation				500,000
1125									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I	
84					OPERATING BUDGET					
85										
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL	
87										
1126					(xvii) UH Maui College Cooperative Education Program	0	60,000			
1127	OM	GF	OP		Net appropriation				60,000	
1128										
1129					(xviii) Workforce Development Programs	0	500,000			
1130	OM	GF	OP		Net appropriation				500,000	
1131										
1132					(3) Grants and disbursements for Visitor Industry					
1133					(i) Tourism Management Grant Fund	0	450,000			
1134					<p>GJ Proposal 04/23/26</p> <p>Original motion to reduce the Tourism Management Grant Fund by \$300,000.</p> <p>Motion by GJ, second by TP, 04/23/26.</p> <p>After discussion, the motion was amended to reduce the Tourism Management Grant Fund by \$150,000 and condition the remaining balance for information and education, including outreach programs addressing disaster preparedness for short-term rental visitors, invasive-species management, public-space etiquette, and cultural awareness.</p> <p>Motion to amend by GJ, second by TC. TC offered the condition language as a friendly amendment.</p> <p>Votes on main motion, as amended:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH</p> <p>No YLS</p> <p>Motion passed</p>				(150,000)	
1135	OM	GF	OP		Net appropriation				300,000	
1136										
1137										

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1138					DEPARTMENT OF 'ŌIWI RESOURCES				
1139					Ōiwi Resources Program				
1140					(1) General	1,552,449	1,171,145		
1141					(i) Disbursement for salaries and premium pay is limited to 27.0 equivalent personnel.				
1142					<p>TP Proposal 04/21/26</p> <p>TP Grant #2: Motion to add a condition under the Department of 'Ōiwi Resources Program, Category B, with no change in appropriation, to read:</p> <p>“Up to \$250,000 must be for a grant to Mālama Kakanilua for Hui o 'Āina Kūko'a.”</p> <p>The item was first discussed under Maui County Wetlands Grants. GJ requested that the item be moved to the Department of 'Ōiwi Resources because the grant was already housed there. TP agreed to set the item aside and take it up later under the Department of 'Ōiwi Resources.</p> <p>Motion by YLS, second by TP, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1143					<p>TP Proposal 04/21/26</p> <p>Motion to decrease the Department of 'Ōiwi Resources Program, Category A appropriation by \$140,000 for expansion positions.</p> <p>TP stated the reduction was based on expansion positions proposed for 8 months and uncertainty about which positions required reorganization.</p> <p>Motion by TP, second by SS, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(140,000)			
1144					<p>KKB Proposal 04/21/26</p> <p>Motion to decrease the Department of 'Ōiwi Resources Program, Category B appropriation by \$20,000.</p> <p>Motion by KKB, second by ALL, 04/21/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Motion withdrawn</p>	0	0		
1145	OR	GF	OP		Net appropriation				2,583,594
1146									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1147					DEPARTMENT OF PARKS AND RECREATION				
1148					Administration Program				
1149					(1) General	2,701,418	787,021		
1150					(i) Disbursement for salaries and premium pay is limited to 42.0 equivalent personnel.				
1151					<p>TP Proposal 04/22/26</p> <p>Motion to decrease the Department of Parks and Recreation, Administration Program, Category A appropriation by \$573,816. The reduction was based mainly on vacant park security officer positions.</p> <p>Motion by TP, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(573,816)			
1152					<p>TP Proposal 04/22/26</p> <p>Motion to decrease the Department of Parks and Recreation, Administration Program, Category A appropriation by \$43,272. The reduction was based on a Senior Clerk position that had been vacant since 2019.</p> <p>Motion by TP, second by TC, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(43,272)			
1153	PR	GF	OP		Net appropriation				2,871,351
1154									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1155					(2) Grant to The Lahaina Restoration Foundation	0	191,000		
1156	PR	GF	OP		Net appropriation				191,000
1157									
1158					Parks Program	6,261,511	5,201,399		
1159					(1) Disbursement for salaries and premium pay is limited to 89.4 equivalent personnel.				
1160					<p>TP Proposal 04/22/26</p> <p>Motion to increase the Parks Program, Category B appropriation by \$5,200 for water-delivery charges identified in PR-2.</p> <p>Motion by TP, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		5,200		
1161					<p>TP Proposal 04/22/26</p> <p>Motion to decrease the Parks Program, Category A appropriation by \$199,764. The reduction applied to expansion positions not yet created and reduced the funding period to 4 months.</p> <p>Motion by TP, second by SS, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(199,764)			

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					NUH Proposal 04/22/26				
					Motion to decrease the Parks Program, Category B appropriation by \$93,876, representing 50 percent of the cost of trailers.				
					Motion by NUH, second by TC, 04/22/26.				
					Votes:				
					Aye				
					No				
1162					Motion withdrawn	0	0		
1163	PR	GF	OP		Net appropriation				11,268,346
1164									
1165					Recreation and Support Services Program	19,160,012	15,340,299		
					(1) Disbursement for salaries and premium pay is limited to 359.4 equivalent personnel.				
1166									
					TP Proposal 04/22/26				
					Motion to increase the Recreation and Support Services Program, Category B appropriation by \$118,000 for water-delivery charges identified in PR-2, including \$79,000 and \$39,000 in the applicable Budget Details accounts.				
					Motion by TP, second by KRF, 04/22/26.				
					Votes:				
					Aye				
					No				
					TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
1167					Motion passed		118,000		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1168					<p>TP Proposal 04/22/26</p> <p>Motion to decrease the Recreation and Support Services Program, Category A appropriation by \$250,000, based on historical Carryover/Savings in that category.</p> <p>Motion by TP, second by SS, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(250,000)			
1169	PR	GF	OP		Net appropriation				34,368,311
1170									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1171					DEPARTMENT OF PERSONNEL SERVICES				
1172					Personnel Administration and Management Support Services Program	2,076,810	1,159,080		
1173					(1) Disbursement for salaries and premium pay is limited to 27.0 equivalent personnel.				
1174					<p>GJ Proposal 04/21/26</p> <p>Motion to decrease the Department of Personnel Services, Personnel Administration and Management Support Services Program, Category B appropriation by \$35,000 for rental costs for training space.</p> <p>GJ stated the department could use County-owned property instead of renting space. The Budget Director stated the funds related to MCCC space for training.</p> <p>Motion by GJ, second by KRF, 04/21/26.</p> <p>Votes:</p> <p>Aye TC, GJ, KKB, YLS No KRF, NUH, ALL, TP, SS Abstain Excused</p> <p>Motion failed</p>				
1175	PS	GF	OP		Net appropriation			0	3,235,890
1176									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1177					DEPARTMENT OF PLANNING				
1178					Administration and Planning Program				
1179					(1) General	7,142,038	3,372,497		
1180					(i) Disbursement for salaries and premium pay is limited to 84.5 equivalent personnel.				
1181					<p>ALL Proposal 04/21/26</p> <p>ALL CW #3 Offset: Motion to decrease the Department of Planning, Administration and Planning Program, Category B appropriation by \$188,500, from \$3,372,497 to \$3,183,997.</p> <p>The motion was amended to increase the reduction to \$200,000 after the Budget Director stated the department could absorb a \$200,000 Category B reduction.</p> <p>Motion by TP, second by ALL, 04/21/26.</p> <p>KB friendly amendment to increase the reduction to \$200,000, TP second.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		(200,000)		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1182					<p>TP Proposal 04/21/26</p> <p>Motion to decrease the Department of Planning, Administration and Planning Program, Category A appropriation by \$150,000 based on historical Carryover/Savings. TP stated the department could apply the reduction as needed.</p> <p>Motion by TP, second by KRF, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(150,000)			
1183	PL	GF	OP		Net appropriation				10,164,535
1184									
1185					(2) Dune and Shoreline Management	0	120,261		
1186	PL	GF	OP		Net appropriation				120,261
1187									
1188					(3) Grant to University of Hawai'i Maui College Sea Grant	0	156,628		
1189	PL	GF	OP		Net appropriation				156,628
1190									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1191					DEPARTMENT OF POLICE				
1192					Administration Services Program	3,734,992	6,238,227		
1193					(1) Disbursement for salaries and premium pay is limited to 28.0 equivalent personnel.				
1194					<p>KRF Proposal 04/23/26</p> <p>KRF Grant #2: Motion to add a condition under the Department of Police, Administration Services Program, to read:</p> <p>“Up to \$30,000 must be for the Molokai Youth Leadership Program.”</p> <p>Motion by KRF, second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				
1195	PD	GF	OP		Net appropriation				9,973,219
1196					Investigative Services Bureau Program	13,278,026	11,620,658		
1197					(1) Disbursement for salaries and premium pay is limited to 119.0 equivalent personnel.				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1198					<p>TP Proposal 04/23/26</p> <p>Motion to decrease the Department of Police, Investigative Services Bureau Program, Category A appropriation by \$82,016. TP stated the reduction related to vacant or uncreated positions and noted prior Council cuts that had not been restored.</p> <p>Motion by TP, second by GJ, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(82,016)			
1199					<p>TP Proposal 04/23/26</p> <p>Motion to decrease the Department of Police, Investigative Services Bureau Program, Category B appropriation by \$150,000. TP stated that because of vacancies, the department could absorb the reduction in operating and equipment costs.</p> <p>Motion by TP, second by ALL, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>		(150,000)		
1200	PD	GF	OP		Net appropriation				24,666,668
1201									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1202					Uniformed Patrol Services Bureau Program	37,137,856	4,291,701		
1203					(1) Disbursement for salaries and premium pay is limited to 310.3 equivalent personnel.				
1204					<p>TP Proposal 04/23/26</p> <p>Motion to decrease the Department of Police, Uniformed Patrol Services Bureau Program, Category A appropriation by \$29,984 for expansion positions not created.</p> <p>Motion by TP, second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(29,984)			
1205	PD	GF	OP		Net appropriation				41,399,573
1206									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1207					Technical and Support Services Bureau Program	6,723,817	18,470,296		
1208					(1) Disbursement for salaries and premium pay is limited to 87.0 equivalent personnel.				
1209					<p>TP Proposal 04/23/26</p> <p>Motion to decrease the Department of Police, Technical and Support Services Bureau Program, Category A appropriation by \$48,264 for expansion-position funding that was not needed in FY 2027.</p> <p>Motion by TP, second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(48,264)			
1210	PD	GF	OP		Net appropriation				25,145,849
1211									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1212					Organizational Development Bureau Program	3,941,648	4,211,437		
1213					(1) Disbursement for salaries and premium pay is limited to 40.0 equivalent personnel.				
1214					<p>KKB Proposal 04/23/26</p> <p>Motion to add a condition under the Department of Police, Organizational Development Bureau Program, to read:</p> <p>“Up to \$100,000 must be for a 4-by-4 vehicle dedicated to the Critical Outreach and Response through Education Program.”</p> <p>KKB stated the condition was intended to encourage purchase of a dedicated marked vehicle for the CORE team to support outreach to unsheltered residents and allow enforcement when needed. The motion conditioned existing funds and did not add new funding.</p> <p>Motion by KKB, second by ALL, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>				
1215	PD	GF	OP		Net appropriation				8,153,085
1216									
1217					DEPARTMENT OF THE PROSECUTING ATTORNEY				
1218					General Prosecution Program	11,325,320	1,197,527		
1219					(1) Disbursement for salaries and premium pay is limited to 85.6 equivalent personnel.				
1220	PA	GF	OP		Net appropriation				12,522,847
1221									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1222					DEPARTMENT OF PUBLIC WORKS				
1223					Administration Program - General Fund	1,081,567	91,800		
1224					(1) Disbursement for salaries and premium pay is limited to 12.0 equivalent personnel.				
1225	PW	GF	OP		Net appropriation				1,173,367
1226									
1227					Engineering Program - General Fund	4,293,552	3,775,212		
1228					(1) Disbursement for salaries and premium pay is limited to 52.3 equivalent personnel.				
1229					<p>TP Proposal 04/23/26</p> <p>Motion to decrease the Department of Public Works, Engineering Program, Category A appropriation by \$87,669 for expansion and vacant positions.</p> <p>Motion by TP, second by KKB, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(87,669)			
1230	PW	GF	OP		Net appropriation				7,981,095
1231									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1232					Special Maintenance Program - General Fund	4,497,994	5,641,916		
1233					(1) Disbursement for salaries and premium pay is limited to 61.0 equivalent personnel.				
1234					<p>TP Proposal 04/23/26</p> <p>Motion to decrease the Department of Public Works, Special Maintenance Program, Category A appropriation by \$155,426 for expansion and vacant positions.</p> <p>Motion by TP, second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(155,426)			
1235	PW	GF	OP		Net appropriation				9,984,484
1236									
1237					Development Services Administration Program - General Fund	3,066,410	135,575		
1238					(1) Disbursement for salaries and premium pay is limited to 37.0 equivalent personnel.				
1239	PW	GF	OP		Net appropriation				3,201,985
1240									
1241					Highways Administration Program - Highway Fund				
1242					(1) General	858,102	348,589		
1243					(i) Disbursement for salaries and premium pay is limited to 7.0 equivalent personnel.				
1244									
1245	PW	HF	OP		Net appropriation				1,206,691
1246									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1247					(2) Contribution to General Fund - Employees' Retirement System (ERS) and Federal Insurance Contributions Act (FICA)	0	4,138,757		
1248					Adjustments for position changes				
1249					<p>Relating to: GJ RA #1: Increase Category A - Salaries by \$64,024 and amend the condition to increase equivalent personnel from 172.0 to 173.0 to read as follows:</p> <p>"(1) Disbursement for salaries and premium pay is limited to 173.0 equivalent personnel."</p> <p>Note: A supplemental transfer of \$64,024 will need to be made under "6. Department of Finance g. Countywide Costs (5) Supplemental Transfer to the Highway Fund"</p>		(56,441)		
1250	PW	HF	OP		Net appropriation				4,082,316
1251									
1252					(3) Contribution to General Fund - Hawaii Employer-Union Health Benefits Trust Fund (EUTF)	0	1,633,272		
1253					Adjustments for position changes				
1254					<p>Relating to: GJ RA #1: Increase Category A - Salaries by \$64,024 and amend the condition to increase equivalent personnel from 172.0 to 173.0 to read as follows:</p> <p>"(1) Disbursement for salaries and premium pay is limited to 173.0 equivalent personnel."</p> <p>Note: A supplemental transfer of \$64,024 will need to be made under "6. Department of Finance g. Countywide Costs (5) Supplemental Transfer to the Highway Fund"</p>		(22,273)		
1255	PW	HF	OP		Net appropriation				1,610,999
1256									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1257					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	2,663,712		
1258					Adjustments for position changes				
1259					<p>Relating to: GJ RA #1: Increase Category A - Salaries by \$64,024 and amend the condition to increase equivalent personnel from 172.0 to 173.0 to read as follows:</p> <p>"(1) Disbursement for salaries and premium pay is limited to 173.0 equivalent personnel."</p> <p>Note: A supplemental transfer of \$64,024 will need to be made under "6. Department of Finance g. Countywide Costs (5) Supplemental Transfer to the Highway Fund"</p>		(36,325)		
1260	PW	HF	OP		Net appropriation				2,627,387
1261									
1262					(5) Debt Service	0	14,311,316		
1263	PW	HF	OP		Net appropriation				14,311,316
1264									
1265					(6) Administrative Overhead Charge	0	8,155,900		
1266					Adjustments for position changes				
1267					<p>Relating to: GJ RA #1: Increase Category A - Salaries by \$64,024 and amend the condition to increase equivalent personnel from 172.0 to 173.0 to read as follows:</p> <p>"(1) Disbursement for salaries and premium pay is limited to 173.0 equivalent personnel."</p> <p>Note: A supplemental transfer of \$64,024 will need to be made under "6. Department of Finance g. Countywide Costs (5) Supplemental Transfer to the Highway Fund"</p>		(36,592)		
1268	PW	HF	OP		Net appropriation				8,119,308
1269									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1270					Road, Bridge, and Drainage Maintenance Program - Highway Fund	11,994,312	13,551,050		
1271					(1) Disbursement for salaries and premium pay is limited to [172.0] <u>173.0</u> equivalent personnel.				
1272					<p>GJ Proposal 04/23/26</p> <p>GJ RA #1: Increase Category A - Salaries by \$64,024 and amend the condition to increase equivalent personnel from 172.0 to 173.0 to read as follows: "(1) Disbursement for salaries and premium pay is limited to 173.0 equivalent personnel."</p> <p>Note: A supplemental transfer of \$64,024 will need to be made under "6. Department of Finance g. Countywide Costs (5) Supplemental Transfer to the Highway Fund"</p> <p>Motion by GJ, Second by ALL 04/23/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS No Abstain Excused</p> <p>Motion passed</p>	37,854			

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>TP Proposal 04/23/26</p> <p>Motion to decrease the Department of Public Works, Road, Bridge, and Drainage Maintenance Program, Category A appropriation by \$350,000, inclusive of fringe benefits, and decrease the General Fund transfer to the Highway Fund by \$350,000.</p> <p>TP explained that because this program is funded through the Highway Fund, the reduction included fringe and reduced the transfer to the Highway Fund.</p> <p>Motion by TP, second by KKB, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</p> <p>No</p>				
1273					Motion passed	(189,158)			
1274	PW	HF	OP		Net appropriation				25,394,058
1275									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1276					Traffic Management Program - Highway Fund	1,684,212	2,106,387		
1277					(1) Disbursement for salaries and premium pay is limited to 21.0 equivalent personnel. <i>TP Proposal 04/23/26</i>				
					<i>Motion to decrease the Department of Public Works, Traffic Management Program, Category A appropriation by \$50,000, inclusive of fringe benefits, and decrease the General Fund transfer to the Highway Fund by \$50,000.</i>				
					<i>TP stated the reduction could be applied as needed and referenced an inactive Land Use and Building Plans Examiner position that had been vacant for more than 2 years.</i>				
					<i>Motion by TP, second by SS, 04/23/26.</i>				
					<i>Votes:</i>				
					<i>Aye TP, SS, KKB, TC, GJ, AL, KRF, NUH, YLS</i>				
					<i>No</i>				
1278					<i>Motion passed</i>	<i>(27,023)</i>			
1279	PW	HF	OP		Net appropriation				3,763,576
1280									
1281					DEPARTMENT OF TRANSPORTATION				
1282					Administration Program - General Fund				
1283					(1) General	1,491,107	1,055,204		
1284					(i) Disbursement for salaries and premium pay is limited to 16.0 equivalent personnel.				
1285	TD	GF	OP		Net appropriation				2,546,311
1286									
1287					Human Services Transportation Program - General Fund	0	8,052,800		
1288	TD	GF	OP		Net appropriation				8,052,800
1289									
1290					Air Ambulance Program - General Fund	0	672,215		
1291	TD	GF	OP		Net appropriation				672,215
1292									
1293					Park Maui Program - General Fund	0	2,317,231		
1294	TD	GF	OP		Net appropriation				2,317,231

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1295									
1296					Ferry Program - General Fund	0	2,000,000		
1297	TD	GF	OP		Net appropriation				2,000,000
1298									
1299					Administration Program - Highway Fund	0	2,950,000		
1300	TD	HF	OP		Net appropriation				2,950,000
1301									
1302					Public Transit Program - Highway Fund	0	23,493,473		
1303					<p>TP Proposal 04/21/26</p> <p>Departmental Request 04/21/26</p> <p>Motion to increase the Department of Transportation, Public Transit Program, Category B appropriation by \$170,000 for additional security at the Kahului Transit Center, and increase the General Fund transfer to the Highway Fund by \$170,000.</p> <p>The Budget Director stated the department requested the additional security funding and confirmed that an interfund transfer was needed because the Public Transit Program is in the Highway Fund.</p> <p>Motion by KRF, second by KKB, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>			170,000	
1304	TD	HF	OP		Net appropriation				23,663,473
1305									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1306					DEPARTMENT OF WATER SUPPLY				
1307					Administration Program - Water Fund				
1308					(1) General	6,709,694	6,545,200		
1309					(i) Disbursement for salaries and premium pay is limited to 77.0 equivalent personnel.				
1310	WS	WF	OP		Net appropriation				13,254,894
1311									
1312					(2) Airborne Electromagnetic Data in West Maui				
1313					<p>GJ Proposal 04/22/26</p> <p>GJ RF #1: Motion to recognize \$1,800,000 in Water Supply Carryover/Savings and appropriate the funds under the Department of Water Supply, Administration Program, Water Fund, as a new line item titled:</p> <p>“Airborne Electromagnetic Data Collection for West Maui.”</p> <p>With a condition that reads: “Up to \$1,800,000 must be used to fund the collection of airborne electromagnetic, or AEM, data to characterize the groundwater aquifers of West Maui, to analyze and develop 2D and 3D mapping and modeling of the aquifers, and to estimate sustainable yield, including traditional and cultural practices, in order to plan for long-term future water source and County water supply infrastructure development to further the creation of West Maui housing projects.”</p> <p>Motion by TC second by TP, 04/22/26</p> <p>Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No Abstain</p> <p>Motion passed</p>		1,800,000		
1314	WS	WF	OP		Net appropriation				1,800,000
1315									
1316					(3) Grant for Auwahi Forest Restoration	0	157,744		
1317	WS	WF	OP		Net appropriation				157,744

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1318									
1319					(4) Grant for Countywide Watershed Protection	0	287,000		
					<p>YLS RA #2 04/22/26</p> <p>Motion to create a new line item under the Department of Water Supply, Administration Program, Water Fund, in the amount of \$450,000, to read:</p> <p>“Grant for Kula Community Watershed Alliance.”</p> <p>The motion was funded by separating \$250,000 already included for Kula Community Watershed Alliance under Countywide Watershed Protection and making Water Operations Program salary and related fringe-benefit adjustments sufficient to provide the remaining \$200,000. Staff clarified that the related adjustments would affect salaries, fringe, other post-employment benefits, employee benefits, and related Water Fund line items and fringe benefits reimbursement.</p> <p>Motion by YLS, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS, GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>				
1320							(250,000)		
1321	WS	WF	OP		Net appropriation				37,000
1322									
1323					(5) Grant for East Maui Watershed Protection	0	872,440		
1324	WS	WF	OP		Net appropriation				872,440
1325									
1326					(6) Grant for East Molokai Watershed Protection	0	325,000		
1327	WS	WF	OP		Net appropriation				325,000
1328									
1329					(7) Grant for Eradication of Miconia and other invasive plants	0	293,550		
1330	WS	WF	OP		Net appropriation				293,550
1331									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1332					(8) Grant for Honokōwai/Wahikuli Watershed	0	126,000		
1333	WS	WF	OP		Net appropriation				126,000
1334									
1335					(9) Grant for Hawaii Agriculture Research Center	0	64,000		
1336	WS	WF	OP		Net appropriation				64,000
1337									
1338					(10) Grant for Kula Community Watershed Alliance	0	0		
1339					<p>YLS Proposal 04/22/26</p> <p>YLS RA#2: Motion to create a new line item under the Department of Water Supply, Administration Program, Water Fund, in the amount of \$450,000, to read:</p> <p>“Grant for Kula Community Watershed Alliance.”</p> <p>The motion was funded by separating \$250,000 already included for Kula Community Watershed Alliance under Countywide Watershed Protection and making Water Operations Program salary and related fringe-benefit adjustments sufficient to provide the remaining \$200,000. Staff clarified that the related adjustments would affect salaries, fringe, other post-employment benefits, employee benefits, Water Fund line items, and fringe-benefits reimbursement.</p> <p>Motion by YLS, second by KRF, 04/22/26.</p> <p>Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No</p> <p>Motion passed</p>		450,000		
1340	WS	WF	OP		Net appropriation				450,000
1341									
1342					(11) Grant for Mauna Kahalawai Watershed	0	1,235,535		
1343	WS	WF	OP		Net appropriation				1,235,535
1344									
1345					(12) Grant for Pu‘u Kukui Watershed Preserve	0	500,000		
1346	WS	WF	OP		Net appropriation				500,000
1347									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1348					Departmental Expenses - Water Fund				
1349					(1) Debt Service	0	6,002,457		
1350	WS	WF	OP		Net appropriation				6,002,457
1351									
1352					(2) Contribution to General Fund - Employee Benefits	0	9,788,806		
1353					Adjustments for position changes		0		
1354					<p>YLS Proposal 04/22/26</p> <p>YLS RA#2: Motion to create a new line item under the Department of Water Supply, Administration Program, Water Fund, in the amount of \$450,000, to read:</p> <p>“Grant for Kula Community Watershed Alliance.”</p> <p>The motion was funded by separating \$250,000 already included for Kula Community Watershed Alliance under Countywide Watershed Protection and making Water Operations Program salary and related fringe-benefit adjustments sufficient to provide the remaining \$200,000. Staff clarified that the related adjustments would affect salaries, fringe, other post-employment benefits, employee benefits, Water Fund line items, and fringe-benefits reimbursement.</p> <p>Motion by YLS, second by KRF, 04/22/26.</p> <p>Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No</p> <p>Motion passed</p>				(34,076)

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>YLS Proposal 04/22/26</p> <p>YLS RA#2: Motion to create a new line item under the Department of Water Supply, Administration Program, Water Fund, in the amount of \$450,000, to read:</p> <p>“Grant for Kula Community Watershed Alliance.”</p> <p>The motion was funded by separating \$250,000 already included for Kula Community Watershed Alliance under Countywide Watershed Protection and making Water Operations Program salary and related fringe-benefit adjustments sufficient to provide the remaining \$200,000. Staff clarified that the related adjustments would affect salaries, fringe, other post-employment benefits, employee benefits, Water Fund line items, and fringe-benefits reimbursement.</p> <p>Motion by YLS, second by KRF, 04/22/26.</p> <p>Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No</p> <p>Motion passed</p>				
1355							(13,447)		
1356	WS	WF	OP		Net appropriation				9,741,283
1357									
1358					(3) Insurance	0	675,000		
1359					Adjustments for position changes		0		
1360	WS	WF	OP		Net appropriation				675,000
1361									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1362					(4) Contribution to General Fund - Other Post-Employment Benefits (OPEB)	0	4,125,135		
1363					Adjustments for position changes		0		
1364					<p>YLS Proposal 04/22/26</p> <p>YLS RA#2: Motion to create a new line item under the Department of Water Supply, Administration Program, Water Fund, in the amount of \$450,000, to read:</p> <p>“Grant for Kula Community Watershed Alliance.”</p> <p>The motion was funded by separating \$250,000 already included for Kula Community Watershed Alliance under Countywide Watershed Protection and making Water Operations Program salary and related fringe-benefit adjustments sufficient to provide the remaining \$200,000. Staff clarified that the related adjustments would affect salaries, fringe, other post-employment benefits, employee benefits, Water Fund line items, and fringe-benefits reimbursement.</p> <p>Motion by YLS, second by KRF, 04/22/26.</p> <p>Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No</p> <p>Motion passed</p>				(21,932)
1365	WS	WF	OP		Net appropriation				4,103,203
1366									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1367					(5) Administrative Overhead Charges	0	5,443,478		
1368					Adjustments for position changes		0		
1369					<p>YLS Proposal 04/22/26</p> <p>YLS RA#2: Motion to create a new line item under the Department of Water Supply, Administration Program, Water Fund, in the amount of \$450,000, to read:</p> <p>“Grant for Kula Community Watershed Alliance.”</p> <p>The motion was funded by separating \$250,000 already included for Kula Community Watershed Alliance under Countywide Watershed Protection and making Water Operations Program salary and related fringe-benefit adjustments sufficient to provide the remaining \$200,000. Staff clarified that the related adjustments would affect salaries, fringe, other post-employment benefits, employee benefits, Water Fund line items, and fringe-benefits reimbursement.</p> <p>Motion by YLS, second by KRF, 04/22/26.</p> <p>Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No</p> <p>Motion passed</p>		(22,879)		
1370	WS	WF	OP		Net appropriation				5,420,599
1371									
1372					(6) Refund for Mainline Expenses	0	500,000		
1373	WS	WF	OP		Net appropriation				500,000
1374									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1375					Water Operations Program - Water Fund	13,155,722	36,977,015		
1376					(1) Disbursement for salaries and premium pay is limited to 169.0 equivalent personnel.				
1377					<p>YLS Proposal 04/22/26</p> <p>YLS RA#2: Motion to create a new line item under the Department of Water Supply, Administration Program, Water Fund, in the amount of \$450,000, to read:</p> <p>“Grant for Kula Community Watershed Alliance.”</p> <p>The motion was funded by separating \$250,000 already included for Kula Community Watershed Alliance under Countywide Watershed Protection and making Water Operations Program salary and related fringe-benefit adjustments sufficient to provide the remaining \$200,000. Staff clarified that the related adjustments would affect salaries, fringe, other post-employment benefits, employee benefits, Water Fund line items, and fringe-benefits reimbursement.</p> <p>Motion by YLS, second by KRF, 04/22/26.</p> <p>Votes: Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH No</p> <p>Motion passed</p>	(107,666)			
1378	WS	WF	OP		Net appropriation				50,025,071
1379									
1380									
1381	TOTAL OPERATING APPROPRIATIONS					295,076,936	961,875,316	1,256,952,252	
1382									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1384					CAPITAL IMPROVEMENT PROJECTS				
1385						Mayor Proposed	Revisions		Total
1386									
1387					OFFICE OF THE COUNTY COUNCIL				
1388					1. Wailuku-Kahului Community Plan Area				
1389					a. Government Facilities				
1390					(1) General Fund				
1391					(i) Legislative Branch Office Renovations	1,900,000			
1392					<p>TC Proposal 04/20/26</p> <p>TC CW #2 - Offset: Motion to decrease County Council CIP CBS-9482, Legislative Branch Office Renovations, by \$1,500,000, leaving a remaining appropriation of \$400,000, and amend Appendix C accordingly.</p> <p>The motion was amended by KRF to reduce the project by \$1,000,000 instead, leaving a remaining appropriation of \$900,000. TC accepted the amendment. The original FY 2027 proposed appropriation for CBS-9482 was \$1,900,000.</p> <p>Motion by TC, second by KRF, 04/20/26.</p> <p>Friendly amendment KRF to reduce by \$1,000,000 for a final appropriation of \$900,000.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>				(1,000,000)

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1393					<p>YLS Proposal 04/24/26</p> <p>Motion to change the funding source for County Council CIP CBS-9482, Legislative Branch Office Renovations, from General Fund to Bond Fund, and amend Appendix C accordingly.</p> <p>The motion did not change the \$900,000 remaining appropriation. It changed the funding source only, from General Fund to Bond Fund. The transcript and human notes place this action on 04/24/26, around 2:06 p.m. to 2:07 p.m.</p> <p>Motion by NUH, second by KKB, 04/24/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS, GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>		(900,000)		
1394	OCS	GF	CIP	N	Net appropriation				0
1395									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1396					(i) Legislative Branch Office Renovations	0			
					<p>YLS Proposal 04/24/26</p> <p>Motion to change the funding source for County Council CIP CBS-9482, Legislative Branch Office Renovations, from General Fund to Bond Fund, and amend Appendix C accordingly.</p> <p>The motion did not change the \$900,000 remaining appropriation. It changed the funding source only, from General Fund to Bond Fund. The transcript and human notes place this action on 04/24/26, around 2:06 p.m. to 2:07 p.m.</p> <p>Motion by NUH, second by KKB, 04/24/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS, GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>				
1397							900,000		
1398	OCS	BF	CIP	Y	Net appropriation				900,000
1399									
1400					DEPARTMENT OF ENVIRONMENTAL MANAGEMENT				
1401					1. Countywide				
1402					a. Sanitation				
1403					(1) Environmental Protection and Sustainability Fund				
1404					(i) FOG Recycling and Composting at the Organics Processing Facility	2,000,000			
1405	EM	EPS	CIP	N	Net appropriation				2,000,000
1406									
1407					(2) Solid Waste Management Fund				
1408					(i) Environmental Compliance System Design and Construction	1,000,000			
1409	EM	SWF	CIP	N	Net appropriation				1,000,000
1410									
1411					(ii) Solid Waste Master Plans for County Landfills and Solid Waste Facilities	300,000			
1412	EM	SWF	CIP	N	Net appropriation				300,000
1413									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1414					b. Sewer				
1415					(1) Bond Fund				
1416					(i) Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	4,000,000			
1417	EM	SF	CIP	Y	Net appropriation				4,000,000
1418									
1419					(2) Sewer Fund				
1420					(i) Countywide Environmental Protection Agency (EPA) Compliance Projects	500,000			
1421	EM	SF	CIP	N	Net appropriation				500,000
1422									
1423					(ii) Countywide Environmental Protection Agency (EPA) Compliance Wastewater Reclamation Facility Renovation Projects	2,000,000			
1424	EM	SF	CIP	N	Net appropriation				2,000,000
1425									
1426					(iii) Countywide Pump Station Renovations (SCADA)	1,000,000			
1427	EM	SF	CIP	N	Net appropriation				1,000,000
1428									
1429					2. Hāna Community Plan Area				
1430					a. Sanitation				
1431					(1) Solid Waste Management Fund				
1432					(i) Hana Landfill Office Trailer and Photovoltaic Expansion	350,000			
1433	EM	SWF	CIP	N	Net appropriation				350,000
1434									
1435					3. Kihei-Makena Community Plan Area				
1436					a. Sewer				
1437					(1) Sewer Fund				
1438					(i) Kihei Wastewater Pump Station No. 3 Modification/Upgrade	206,000			
1439	EM	SF	CIP	N	Net appropriation				206,000
1440									
1441					(ii) Kihei Wastewater Reclamation Facility Ultraviolet System Upgrade	500,000			
1442	EM	SF	CIP	N	Net appropriation				500,000
1443									
1444					(iii) Liloa Drive Recycled Waterline	1,700,000			
1445	EM	SF	CIP	N	Net appropriation				1,700,000
1446									

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1447					(2) State Revolving Loan Fund				
1448					(i) Kihei Wastewater Pump Station No. 7 Relocation	2,500,000			
1449	EM	SRF	CIP	N	Net appropriation				2,500,000
1450									
1451					4. Lānai Community Plan Area				
1452					a. Sanitation				
1453					(1) Solid Waste Management Fund				
1454					(i) Lāna'i Landfill Office Trailer Replacement	1,125,000			
1455	EM	SWF	CIP	N	Net appropriation				1,125,000
1456									
1457					(ii) Lāna'i Recycling Center Planning	500,000			
1458	EM	SWF	CIP	N	Net appropriation				500,000
1459									
1460					5. Molokai Community Plan Area				
1461					a. Sanitation				
1462					(1) Solid Waste Management Fund				
1463					(i) Molokai Landfill Scalehouse Replacement	1,650,000			
1464	EM	SWF	CIP	N	Net appropriation				1,650,000
1465									
1466					(2) Sewer Fund				
1467					(i) Kaunakakai Effluent Force Main Replacement	200,000			
1468	EM	SF	CIP	N	Net appropriation				200,000
1469									
1470					6. Wailuku-Kahului Community Plan Area				
1471					a. Sanitation				
1472					(1) Solid Waste Management Fund				
1473					(i) Central Maui Landfill Entrance Facility Traffic Improvement	350,000			
1474	EM	SWF	CIP	N	Net appropriation				350,000
1475									
1476					(ii) Central Maui Landfill Infrastructure	500,000			
1477	EM	SWF	CIP	N	Net appropriation				500,000
1478									
1479					(iii) Central Maui Landfill Road Resurfacing and Access Improvements	650,000			
1480	EM	SWF	CIP	N	Net appropriation				650,000
1481									
1482					(iv) Central Maui Landfill Supplement to Primary Litter Screen	500,000			
1483	EM	SWF	CIP	N	Net appropriation				500,000

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I		
84					OPERATING BUDGET						
85											
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL		
87											
1484											
1485					(v) Prefabricated Building with Solar Power at Central Maui Landfill	300,000					
1486	EM	SWF	CIP	N	Net appropriation				300,000		
1487											
1488					b. Sewer						
1489					(1) Bond Fund						
1490					(i) Waiehu Kou Wastewater Pump Station Modifications	1,000,000					
1491					<p>TP Proposal 04/21/26</p> <p>Motion to decrease the Department of Environmental Management, Wastewater Operations Program, Category B appropriation by \$500,000, and use the \$500,000 as Sewer Fund funding for CBS-5526, Waiehu Kou Wastewater Pump Station Modifications. The motion also reduced bond funding for CBS-5526 by \$500,000.</p> <p>The original motion referenced Category A, CBS-5031, the Kihei Wastewater Reclamation Facility Ultraviolet System Upgrade, and a possible fringe transfer. After discussion with the Budget Director and staff, the motion was revised to use Category B and apply the funds to CBS-5526 because CBS-5031 was not bond funded.</p> <p>Motion by TP, second by TC, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, KRF, NUH, YLS</p> <p>No</p> <p>Excused ALL</p> <p>Motion passed</p>				(500,000)		
1492	EM	SF	CIP	Y	Net appropriation				500,000		
1493											

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1494					(2) Sewer Fund				
1495					(i) Waiehu Kou Wastewater Pump Station Modifications	0			
1496					<p>TP Proposal 04/21/26</p> <p>Motion to decrease the Department of Environmental Management, Wastewater Operations Program, Category B appropriation by \$500,000, and use the \$500,000 as Sewer Fund funding for CBS-5526, Waiehu Kou Wastewater Pump Station Modifications. The motion also reduced bond funding for CBS-5526 by \$500,000.</p> <p>The original motion referenced CBS-5031, the Kihei Wastewater Reclamation Facility Ultraviolet System Upgrade, and a possible fringe transfer. Apply the funds to CBS-5526 because CBS-5031 was not bond funded.</p> <p>Motion by TP, second by TC, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, KRF, NUH, YLS</p> <p>No</p> <p>Excused ALL</p> <p>Motion passed</p>		500,000		
1497	EM	SF	CIP	N	Net appropriation				500,000
1498									
1499					(ii) Wailuku-Kahului Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	2,000,000			
1500	EM	SF	CIP	N	Net appropriation				2,000,000
1501									
1502									
1503					7. West Maui Community Plan Area				
1504					a. Sewer				
1505					(1) Sewer Fund				
1506					(i) West Maui Environmental Protection Agency (EPA) Compliance Sewer Rehabilitation	2,000,000			
1507	EM	SF	CIP	N	Net appropriation				2,000,000
1508									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1509					DEPARTMENT OF FIRE AND PUBLIC SAFETY				
1510					1. Countywide				
1511					a. Government Facilities				
1512					(1) General Fund				
1513					(i) Countywide Fire Facilities	500,250			
1514	FS	GF	CIP	N	Net appropriation				500,250
1515									
1516					2. Molokai Community Plan Area				
1517					a. Government Facilities				
1518					(1) General Fund				
1519					(i) Hoolehua Fire Station Exterior Renovations	125,000			
1520	FS	GF	CIP	N	Net appropriation				125,000
1521									
1522					(ii) Puko'o Fire Station Renovation	500,000			
1523	FS	GF	CIP	N	Net appropriation				500,000
1524									
1525					3. Paia-Haiku Community Plan Area				
1526					a. Government Facilities				
1527					(1) General Fund				
1528					(i) Hookipa Beach Park Lifeguard Office/Storage Building Roofing Replacement	100,000			
1529	FS	GF	CIP	N	Net appropriation				100,000
1530									
1531					(ii) Pā'ia Fire Station Roofing Replacement	180,000			
1532	FS	GF	CIP	N	Net appropriation				180,000
1533									
1534					(1) Bond Fund				
1535					(i) Haiku Fire Station	4,250,000			
1536	FS	BF	CIP	Y	Net appropriation				4,250,000
1537									
1538					4. West Maui Community Plan Area				
1539					a. Government Facilities				
1540					(1) General Fund				
1541					(i) Olowalu Fire Station Improvements	200,000			
1542	FS	GF	CIP	N	Net appropriation				200,000
1543									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1544					DEPARTMENT OF HOUSING				
1545					1. Countywide				
1546					a. Other Projects				
1547					(1) Bond Fund				
1548					(i) Acquisition of Transitional Housing for dwelling units to be leased as housing for victims of domestic violence.				
1549					<p>GJ Proposal 04/21/26</p> <p>GJ CW #3: Motion to create a new Department of Housing CIP under Countywide, Other Projects, Bond Fund, in the amount of \$4,500,000, to read:</p> <p>“Acquisition of Transitional Housing.”</p> <p>The project is for dwelling units to be leased as housing for victims of domestic violence. GJ stated the intent was to acquire housing units that could be leased for transitional housing for people in urgent need. Budget staff noted bond funds could be used if the units are capitalized as County assets and encumbered by the required deadline.</p> <p>Motion by GJ, second by SS, 04/21/26.</p> <p>Votes:</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>	4,500,000			
1550	HD	BF	CIP	Y	Net appropriation				4,500,000
1551									
1552					2. South Maui Community Plan				
1553					a. Other Projects				
1554					(1) Bond Fund				
1555					(i) Cove Park Village				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1556					<p>YLS Replacement Proposal 04/21/26</p> <p>Original motion to create a new Department of Housing CIP under South Maui Community Plan Area, Other Projects, Bond Fund, for Cove Park Village, in an amount up to \$8,620,000, for land, entitlements, permits, and water meter costs. The project was described as located at 82 Kanani Road, Kihei, TMK (2) 3-9-016:004, with a 32-unit apartment building, elevator, 66 parking stalls, and 13 storage areas.</p> <p>GJ moved to amend the proposal to \$2,500,000 for land acquisition. SS seconded the amendment. The amendment passed 9-0. The main motion, as amended, then passed 9-0.</p> <p>Motion by YLS, second SS, 04/21/26.</p> <p>GJ amendment to be for \$2,500,000 to purchase the land. Motion by GJ second by SS. YLS friendly amendment. Motion to amend 9 ayes.</p> <p>Votes:</p> <p>Aye TC, YLS,GJ, ALL, TP, SS, NUH, KRF, KKB, KRF, KKB</p> <p>No</p> <p>Motion passed</p>	2,500,000			
1557	HD	BF	CIP	Y	Net appropriation				2,500,000
1558									
1559					DEPARTMENT OF MANAGEMENT				
1560					1. Countywide				
1561					a. Government Facilities				
1562					(1) General Fund				
1563					(i) Countywide Facility Renovations		500,000		
1564	MD	GF	CIP	N	Net appropriation				500,000
1565									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1566					2. Paia-Haiku Community Plan Area				
1567					a. Other Projects				
1568					(1) General Fund				
1569					(i) Holomua Road Gates	750,000			
1570	MD	GF	CIP	N	Net appropriation				750,000
1571									
1572					3. Wailuku-Kahului Community Plan Area				
1573					a. Government Facilities				
1574					(1) General Fund				
1575					(i) Wailuku Police Station Entrance Sign	100,000			
1576	MD	GF	CIP	N	Net appropriation				100,000
1577									
1578					b. Other Projects				
1579					(1) Bond Fund				
1580					(i) Iao Theater Roof Restoration	3,800,000			
1581	MD	BF	CIP	Y	Net appropriation				3,800,000
1582									
1583					4. West Maui Community Plan Area				
1584					a. Other Projects				
1585					(1) General Fund				
1586					(i) West Maui Land Acquisition Development and Infrastructure Improvements	3,000,000			
1587	MD	GF	CIP	N	Net appropriation				3,000,000
1588									
1589					DEPARTMENT OF PARKS AND RECREATION				
1590					1. Countywide				
1591					a. Parks and Recreation				
1592					(1) General Fund				
1593					(i) Countywide Construction Project Management	1,000,000			
1594	PR	GF	CIP	N	Net appropriation				1,000,000
1595									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1596					(ii) Countywide Court Improvements	5,000,000			
					<p>GJ Proposal 04/22/26</p> <p>GJ CW#2 Offset Option #1: Original motion to reduce Countywide Court Improvements by \$250,000, leaving a remaining appropriation of \$4,750,000. GJ stated the Department had more than \$3,000,000 in Carryover/Savings in FY 2026 and could return for a budget amendment if needed.</p> <p>Motion by GJ, second by KKB, 04/22/26.</p> <p>Votes on original motion: Aye TC, GJ, ALL, TP, NUH, KKB, YLS; No KRF, SS</p> <p>Motion passed</p> <p>TP Reconsider, second KRF to restore the cut. Aye: TC, TP, KRF, SS, NUH, KKB, YLS No: GJ, ALL.</p> <p>GJ CW#2 Offset Option #1: Reduce (ii) Countywide Court Improvements by \$250,000</p> <p>Aye GJ, ALL, KKB, YLS No TC, SS, KRF, TP, NUH,</p> <p>Motion fails.</p>				
1597						0			
1598	PR	GF	CIP	N	Net appropriation				5,000,000
1599									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1600					(iii) Countywide Fencing Improvements	5,000,000			
1601					<p>Motion to reduce Department of Parks and Recreation CIP CBS-9416, Countywide Fencing Improvements, by \$500,000.</p> <p>KKB stated they had understood from the department that the reduction would be acceptable. The motion passed 9-0. Later, KKB moved to reconsider after explaining they had misunderstood the department's position. The reconsideration passed, and KKB withdrew the underlying motion.</p> <p>Motion by KKB, second by TP, 04/22/26. Votes:</p> <p>Aye TC, KKB, TP, GJ, ALL, NUH, YLS, SS, KRF No</p> <p>Motion passed</p> <p>KKB Reconsideration, second TP. Aye TC, KKB, GJ, ALL, NUH, YLS, SS, KRF; No TP.</p> <p>Motion withdrawn</p>	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1602					<p>TP Proposal 04/22/26</p> <p>Motion to reduce Department of Parks and Recreation CIP CBS-9416, Countywide Fencing Improvements, by \$250,000.</p> <p>TP stated they preferred a smaller fencing reduction after the \$500,000 reduction was withdrawn.</p> <p>Motion by TP, second by SS, 04/22/26.</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS</p> <p>No KRF, NUH, KKB, YLS</p> <p>Abstain</p> <p>Excused</p> <p>Motion passed</p>	(250,000)			
1603	PR	GF	CIP	N	Net appropriation				4,750,000
1604									
1605					(iv) Countywide Park Adaptation Project	500,000			

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1612					(vi) Countywide Parks Facilities	7,150,000			
1613					<p>GJ Proposal 04/21/26</p> <p>GJ CW#2 Offset #1: Motion to reduce Countywide Parks Facilities by \$250,000, for a remaining appropriation of \$6,900,000.</p> <p>GJ stated the Department had more than \$3,000,000 in FY 2026 Carryover/Savings and could return for a budget amendment if needed.</p> <p>Motion by GJ, second by KKB, 04/22/26.</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, YLS No TP, KRF, SS, NUH, KKB Abstain Excused</p> <p>Motion failed</p>				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>TC Proposal 04/22/26</p> <p>TC CW#2 Offset #1: Motion to reduce Countywide Parks Facilities, CBS-4581, by \$1,000,000, and amend Appendix C accordingly.</p> <p>TC stated the reduction was intended as an offset for drainage or flood-mitigation funding. The Budget Director raised concerns about reducing Parks capital improvement project funding because the Department had been using Countywide Parks Facilities funds to address escalating project costs and avoid repeated budget amendments.</p> <p>Motion by TC, second by NUH, 04/22/26.</p> <p>Votes:</p> <p>Aye TC, YLS</p> <p>No TP, KRF, NUH, GJ, ALL, TP, SS, KKB</p> <p>Abstain</p> <p>Excused</p> <p>Motion failed</p>				
1614									
1615	PR	GF	CIP	N	Net appropriation				7,150,000
1616									
1617					2. Hana Community Plan Area				
1618					a. Parks and Recreation				
1619					(1) General Fund				
1620					(i) Helene Hall Improvements	250,000			
1621	PR	GF	CIP	N	Net appropriation				250,000
1622									
1623					(ii) Paani Mai Park Playground	750,000			
1624	PR	GF	CIP	N	Net appropriation				750,000
1625									
1626					3. Kihei-Makena Community Plan Area				
1627					a. Parks and Recreation				
1628					(1) General Fund				
1629					(i) Kalama Park Light Replacement	2,000,000			
1630	PR	GF	CIP	N	Net appropriation				2,000,000

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1631									
1632					(ii) Keawakapu (Mana Kai) Parking Lot	750,000			
1633	PR	GF	CIP	N	Net appropriation				750,000
1634									
1635					(iii) Kenolio Park and Kalama Park Grease Trap Replacements	200,000			
1636					<p>GJ Proposal 04/22/26</p> <p>Motion to reduce the Kalama Park Grease Trap Replacement project by \$200,000. Motion by GJ, second by TP, 04/22/26.</p> <p>Votes on original motion: Aye GJ, KRF, SS, KKB; No TC, ALL, TP, NUH, YLS; Motion failed, 4-5.</p> <p>Reconsideration: Motion to reconsider by TC, second by KRF, 04/22/26.</p> <p>Votes on reconsideration: Aye TC, GJ, ALL, TP, KRF, SS, NUH, KKB, YLS; No</p> <p>Motion to reconsider passed.</p>	(200,000)			
1637	PR	GF	CIP	N	Net appropriation				0
1638									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1639					(2) Bond Fund				
1640					(i) Kamaole I Mauka Parking Lot and Restroom	1,700,000			
1641					<p>KKB Proposal 04/22/26</p> <p>Motion to reduce funding for Kamaole I Mauka Parking Lot and Restroom by \$3,500,000, consisting of a \$1,700,000 reduction from the Bond Fund and a \$1,800,000 reduction from the Park Assessment Fund.</p> <p>Motion by KKB, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye GJ, KRF, SS, KKB,TC, ALL, TP, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(1,700,000)			
1642	PR	BF	CIP	Y	Net appropriation				0
1643									
1644					(ii) South Maui Community Park	25,000,000			
1645					<p>YLS Replacement Proposal 04/22/26</p> <p>Motion to use South Maui Community Park as an offset for the Cove Park Village Housing CIP.</p> <p>Motion by YLS, second by TP, 04/22/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Abstain</p> <p>Motion withdrawn</p>	0	0		
1646	PR	BF	CIP	Y	Net appropriation				25,000,000
1647									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1648					(3) Park Assessment Fund				
1649					(i) Kamaole I Mauka Parking Lot and Restroom	1,800,000			
1650					<p>KKB Proposal 04/22/26</p> <p>Motion to reduce the Kamaole I Mauka Parking Lot and Restroom project by \$3,500,000, consisting of:</p> <p>Bond Fund reduction: \$1,700,000.</p> <p>Park Assessment Fund reduction: \$1,800,000.</p> <p>The reduction was based on the project being identified as a lower-priority project and still awaiting permitting. The Budget Director clarified that \$1,800,000 was from the Park Assessment Fund and the remaining amount was from the Bond Fund.</p> <p>Motion by KKB, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye GJ, KRF, SS, KKB, TC, ALL, TP, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(1,800,000)			
1651	PR	PA	CIP	N	Net appropriation				0
1652									
1653					4. Lanai Community Plan Area				
1654					a. Parks and Recreation				
1655					(1) General Fund				
1656					(i) Lāna'i Community Field House	600,000			
1657	PR	GF	CIP	N	Net appropriation				600,000
1658									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1659					5. Makawao-Pukalani-Kula Community Plan Area				
1660					a. Parks and Recreation				
1661					(1) General Fund				
1662					(i) Waiakoa Gym Improvements	500,000			
1663					<p>Move to amend Page 9 of Appendix C under Makawao-Pukalani-Kula Community Plan Area, CBS-2329 Waiakoa Gym Improvements change project description as follows:</p> <p>This project funds the assessment, planning, and design for repairs and/or replacement of Waiakoa Gym, which sustained significant damage during the March 2026 Kona Low storm event. Work will include structural and site evaluations, development of repair or replacement alternatives, cost estimating, and preparation of construction documents. The scope may also incorporate code compliance upgrades, resilience measures, and improvements to support the facility's use as a community and emergency resource.</p> <p>Motion by TP second by KRF 04/22/26</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion passed</p>				
1664	PR	GF	CIP	N	Net appropriation				500,000
1665									
1666					6. Molokai Community Plan Area				
1667					a. Parks and Recreation				
1668					(1) Bond Fund				
1669					(i) Puu Hauoli Park Playground	1,000,000			
1670	PR	BF	CIP	Y	Net appropriation				1,000,000
1671									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1672					7. Wailuku-Kahului Community Plan Area				
1673					a. Parks and Recreation				
1674					(1) General Fund				
1675					(i) Wailuku Elementary School Park Improvements	250,000			
1676	PR	GF	CIP	N	Net appropriation				250,000
1677									
1678					(ii) Wells Park Master Plan Implementation	500,000			
1679	PR	GF	CIP	N	Net appropriation				500,000
1680									
1681					(2) Bond Fund				
1682					(i) Central Maui Pickleball Courts	7,000,000			
1683	PR	BF	CIP	Y	Net appropriation				7,000,000
1684									
1685					(ii) Kanaha Beach Park Restroom Replacement	1,000,000			
1686	PR	BF	CIP	Y	Net appropriation				1,000,000
1687									
1688					(iii) Kehalani Mauka Park Improvements	5,000,000			
1689	PR	BF	CIP	Y	Net appropriation				5,000,000
1690									
1691					(iv) War Memorial Football Stadium and Track Rehabilitation	1,100,000			
1692	PR	BF	CIP	Y	Net appropriation				1,100,000
1693									
1694					(v) War Memorial Gym Building Improvements	1,000,000			
1695	PR	BF	CIP	Y	Net appropriation				1,000,000
1696									
1697					8. West Maui Community Plan Area				
1698					a. Parks and Recreation				
1699					(1) Bond Fund				
1700					(i) Lahaina Aquatic Center Rehabilitation	4,250,000			
1701	PR	BF	CIP	Y	Net appropriation				4,250,000
1702									
1703					(ii) New Lahaina Community Center	1,200,000			
1704	PR	BF	CIP	Y	Net appropriation				1,200,000
1705									
1706					(2) Park Assessment Fund				
1707					(i) Lahaina Aquatic Center Rehabilitation	750,000			
1708	PR	PA	CIP	N	Net appropriation				750,000
1709									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1710					DEPARTMENT OF POLICE				
1711					1. Countywide				
1712					a. Government Facilities				
1713					(1) General Fund				
1714					(i) Countywide Police Facilities	1,590,000			
1715	PD	GF	CIP	N	Net appropriation				1,590,000
1716									
1717					(2) Bond Fund				
1718					(i) Countywide Police Facilities	3,000,000			
1719	PD	BF	CIP	Y	Net appropriation				3,000,000
1720									
1721					(ii) Radiosystem Facility Upgrades	15,460,000			
1722					<p><i>TP Proposal 04/23/26</i></p> <p><i>Motion to decrease the Department of Police, Radiosystem Facility Upgrades, Bond Fund appropriation by \$14,860,000, per department request.</i></p> <p><i>The Budget Director explained that, after further communication with the Department of Police, the department would not be able to use the funding in FY 2027 because it needed to reprioritize work on the Haleakalā radio tower, which was severely damaged.</i></p> <p><i>Motion by TP, second by SS, 04/23/26.</i></p> <p><i>Votes:</i></p> <p><i>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</i></p> <p><i>No</i></p> <p><i>Motion passed.</i></p>	(14,860,000)			
1723	PD	BF	CIP	Y	Net appropriation				600,000
1724									
1725					2. Hana Community Plan Area				
1726					a. Other Projects				
1727					(1) General Fund				
1728					(i) Restoration of Police Cottages	3,000,000			
1729	PD	GF	CIP	N	Net appropriation				3,000,000
1730									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1731					3. Wailuku-Kahului Community Plan Area				
1732					a. Government Facilities				
1733					(1) General Fund				
1734					(i) Wailuku Station Improvements	700,000			
1735	PD	GF	CIP	N	Net appropriation				700,000
1736									
1737					DEPARTMENT OF THE PROSECUTING ATTORNEY				
1738					1. Wailuku-Kahului Community Plan Area				
1739					a. Government Facilities				
1740					(1) General Fund				
1741					(i) 24 North Church Street Building Renovations	150,000			
1742	PA	GF	CIP	N	Net appropriation				150,000
1743									
1744					(1) Bond Fund				
1745					(i) 24 North Church Street Building Renovations				
1746					<p>TP Proposal Departmental Request 04/21/26</p> <p>Motion to increase the Department of the Prosecuting Attorney, 24 North Church Street Building Renovations, Bond Fund appropriation by \$3,350,000, and amend Appendix C to add that funds may be used for planning, design, and renovation.</p> <p>The Budget Director stated the increase was requested because project costs had come in higher and the building sustained recent storm damage. The Budget Director also requested that Appendix C be updated to expressly allow planning, design, and renovation.</p> <p>Motion by TP, second by KRF, 04/21/26.</p> <p>Votes:</p> <p>Aye TC, YLS,GJ, ALL, TP, SS, NUH, KRF, KKB</p> <p>No</p> <p>Motion passed</p>	3,350,000			
1747	PA	BF	CIP	L	Net appropriation				3,350,000
1748									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1749					(2) Lapsed Bond Fund				
1750					(i) 24 North Church Street Building Renovations	6,000,000			
1751	PA	LBF	CIP	L	Net appropriation				6,000,000
1752									
1753					DEPARTMENT OF PUBLIC WORKS				
1754					1. Countywide				
1755					a. Drainage				
1756					(1) General Fund				
1757					(i) Countywide Bridge and Drainage Program	4,300,000			
1758					<p>TC Proposal 04/23/26</p> <p>TC RA#1: Motion to increase the Department of Public Works, Countywide Bridge and Drainage Program, General Fund appropriation by \$1,000,000, for a total appropriation of \$5,300,000.</p> <p>The motion also added a condition under Appendix C to read:</p> <p>“Up to \$1,000,000 must be used to continue work related to flood mitigation to support the Kihei Drainage Master Plan.”</p> <p>Motion by TC, second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	1,000,000			
1759	PW	GF	CIP	N	Net appropriation				5,300,000
1760									
1761					(2) Bond Fund				
1762					(i) Countywide Bridge and Drainage Program	750,000			
1763	PW	HF	CIP	Y	Net appropriation				750,000
1764									
1765					(ii) Countywide Drainline Replacement Program	6,639,000			
1766	PW	HF	CIP	Y	Net appropriation				6,639,000
1767									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1768					b. Government Facilities				
1769					(1) General Fund				
1770					(i) Countywide DPW Baseyard Facilities Program	7,150,000			
1771					<p>GJ Proposal 04/23/26</p> <p>Motion to reduce the Department of Public Works, Countywide DPW Baseyard Facilities Program, CBS-7232, by \$550,000 and amend Appendix C to allow funds to be used for planning, design, and renovation.</p> <p>GJ stated the reduction was based on the project being identified as a lower-priority CIP. The Budget Director confirmed the reduction would not affect the Hāna baseyard projects and that the Department could live with the \$550,000 reduction.</p> <p>Motion by GJ, second by KKB, 04/23/26.</p> <p>Votes:</p> <p>Aye TC, YLS,GJ, ALL, TP, SS, NUH, KRF, KKB, KRF, KKB</p> <p>No</p> <p>Motion passed</p>	(550,000)			
1772	PW	GF	CIP	N	Net appropriation				6,600,000
1773									
1774					(ii) Countywide Facilities Maintenance Program	7,150,000			
1775	PW	GF	CIP	N	Net appropriation				7,150,000
1776									
1777					(2) Bond Fund				
1778					(i) Countywide DPW Baseyard Facilities Program	4,750,000			
1779	PW	BF	CIP	Y	Net appropriation				4,750,000
1780									
1781					(ii) Countywide Facilities Maintenance Program	5,500,000			
1782	PW	BF	CIP	Y	Net appropriation				5,500,000
1783									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1784					(iii) Acquisition of Tax Map Key (2) 3-9-017:034, Alahele Place, Kihei	0	0		
					TC Proposal 4/23/26				
					TC RF #1: Motion to create a new Department of Public Works CIP under Countywide, Other Projects, Bond Fund, in the amount of \$3,400,000, for acquisition of land in Kihei for the southern terminus of the North-South Collector Road and flood control. The Appendix C description reads:				
					“Up to \$3,400,000 must be for the acquisition of a 14-acre parcel on Alahele Place in Kihei, Tax Map Key (2) 3-9-017:034, to be used for the southern terminus of the North-South Collector Road and flood control.”				
					Friendly amendment: The acquisition will be funded through the Department of Public Works, Other Projects, Bond Fund. When the portion of the parcel eligible for open space use is determined, the Open Space Fund may pay the debt service for that portion.				
					Motion by TC, second by KRF, 04/23/26.				
					Votes:				
					Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS				
					No				
					Excused NUH				
1785					Motion passed	3,400,000			
1786	PW	BF	CIP	Y	Net appropriation				3,400,000
1787									
1788					c. Other Projects				
1789					(1) Bond Fund				
1790					(i) Countywide Rockfall and Embankment Repairs	2,300,000			
1791	PW	HF	CIP	Y	Net appropriation				2,300,000
1792									
1793					d. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:				
1794					(1) Bond Fund				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1795					(i) Countywide Federal Aid Program	9,753,400			
1796	PW	HF	CIP	Y	Net appropriation				9,753,400
1797									
1798					(ii) Countywide Road Resurfacing and Pavement Preservation	10,800,000			
1799	PW	HF	CIP	Y	Net appropriation				10,800,000
1800									
1801					(2) Highway Fund				
1802					(i) Countywide Road Resurfacing and Pavement Preservation	5,775,000			
1803	PW	HF	CIP	N	Net appropriation				5,775,000
1804									
1805					(ii) Countywide Traffic and Safety Program	6,180,000			
1806	PW	HF	CIP	N	Net appropriation				6,180,000
1807									
1808					2. Kihei-Makena 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:				
1809									
1810					(1) Bond Fund				
1811					(i) North South Collector Road (Waipuilani Street to Kaonoulu Street)	12,161,000			
1812	PW	HF	CIP	Y	Net appropriation				12,161,000
1813									
1814					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:				
1815									
1816					(1) Bond Fund				
1817					(i) Waiale Road Extension	29,800,000			
1818	PW	HF	CIP	Y	Net appropriation				29,800,000
1819									
1820					DEPARTMENT OF TRANSPORTATION				
1821					1. Countywide				
					a. Government Facilities				
1822									
1823					(1) General Fund				
1824					(i) Parking Benefits District	100,000			
1825	TD	GF	CIP	N	Net appropriation				100,000
1826									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1827					b. Other Projects				
1828					(1) General Fund				
1829					(i) Bus Stops and Shelters	200,000			
1830	TD	GF	CIP	N	Net appropriation				200,000
1831									
1832					(1) Bond Fund				
1833					(i) Bus Stops and Shelters	400,000			
1834	TD	BF	CIP	Y	Net appropriation				400,000
1835									
1836					2. Wailuku-Kahului Community Plan Area				
1837					a. Government Facilities				
1838					(1) General Fund				
1839					(i) Kahului Transit Center	100,000			
1840	TD	GF	CIP	N	Net appropriation				100,000
1841									
1842					(2) Bond Fund				
1843					(i) Kahului Transit Center	450,000			
1844	TD	BF	CIP	Y	Net appropriation				450,000
1845									
1846					(i) Transportation Baseyard Facility	1,000,000			
1847	TD	BF	CIP	Y	Net appropriation				1,000,000
1848									
1849					b. Road Improvements (and related improvements, beautification, sidewalks, bike paths, drainage, bridge repairs and maintenance, safety and utilities, accessibility for persons with disabilities) including:				
1850					(1) Bond Fund				
1851					(i) Vevau Street Improvements	1,800,000			
1852	TD	HF	CIP	Y	Net appropriation				1,800,000
1853									
1854					3. West Maui Community Plan Area				
1855					a. Government Facilities				
1856					(1) General Fund				
1857					(i) West Maui Transit Center	800,000			
1858	TD	GF	CIP	N	Net appropriation				800,000
1859									

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1860					DEPARTMENT OF WATER SUPPLY				
1861					1. Countywide				
1862					a. Water Supply				
1863					(1) Bond Fund				
1864					(i) [Acquisition of Maui Land and Pineapple Water System Assets] <u>Acquisition of Maui Land and Pineapple Land and Water System Assets.</u>	30,000,000			
1865					<p>TP Proposal Departmental Request 04/22/26</p> <p>Motion to change the Department of Water Supply CIP project title to:</p> <p>“Acquisition of Maui Land and Pineapple Land and Water System Assets.”</p> <p>The motion also amended Appendix C to update the project title and description to allow acquisition of water system assets and land, including repairs, maintenance, studies, appraisals, and other related costs, to align with the Department of Water Supply’s plan to integrate and consolidate private water systems and develop a municipal water system.</p> <p>Motion by TP, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	0	0		
1866	WS	WF	CIP	Y	Net appropriation				30,000,000
1867									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1868					(2) State Revolving Loan Fund				
1869					(i) [Countywide Upgrades and Replacements] <u>Countywide Facility Improvements</u>	10,000,000			
1870					<p>YLS Departmental Request 04/23/26</p> <p>Motion to amend the Department of Water Supply CIP under State Revolving Loan Fund by changing the project title from "Countywide Upgrades and Replacements" to "Countywide Facility Improvements."</p> <p>Motion by YLS, second by NUH, 04/23/26</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS, KKB</p> <p>No</p> <p>Motion passed</p>				
1871									
1872	WS	SRF	CIP	N	Net appropriation				10,000,000
1873									
1874					(3) Water Fund - Restricted (GET)				
1875					(i) Acquisition of Private Water Systems and Wells	11,500,000			
1876	WS	WR	CIP	GE					11,500,000
1877					Net appropriation				
1878					(ii) Countywide Upgrades and Replacements	5,000,000			
1879	WS	WR	CIP	GE	Net appropriation				5,000,000
1880									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1881					(4) Water Fund - Restricted				
1882					(i) Countywide Water System Modification	500,000			
1883					<p>TP Proposal Departmental Request 04/22/26</p> <p>Motion to remove \$500,000 of Water Fund Restricted funding from Countywide Water System Modification, per department request.</p> <p>Motion by TP, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Excused KKB</p> <p>Motion passed</p>	(500,000)			
1884	WS	WR	CIP	N	Net appropriation				0
1885									
1886					(5) Water Fund - Unrestricted				
1887					(i) Countywide Facility Improvements	6,750,000			
1888	WS	WU	CIP	N	Net appropriation				6,750,000
1889									
1890					(ii) Countywide Upgrades and Replacements	23,550,000			
1891	WS	WU	CIP	N	Net appropriation				23,550,000
1892									
1893					(iii) Countywide Water System Modification	1,000,000			
1894	WS	WU	CIP	N	Net appropriation				1,000,000
1895									
1896					2. Makawao-Pukalani-Kula Community Plan Area				
1897					a. Water Supply				
1898					(1) Water Fund - Restricted				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1899					(i) Upcountry Reliable Capacity	1,500,000			
					<p>TP Proposal 04/22/26</p> <p>Motion to remove the \$1,500,000 FY 2027 appropriation for CBS-7887, Upcountry Reliable Capacity, defer the project to FY 2028, and reletter the following item.</p> <p>Motion by TP, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS, KKB</p> <p>No</p> <p>Abstain</p> <p>Excused</p>				
1900					Motion passed	(1,500,000)			
1901	WS	WR	CIP	N	Net appropriation				0
1902									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1903					(ii) Upcountry Reliable Capacity Department of Land and Natural Resources (DLNR) Well	12,000,000			
					<p>TP Proposal 04/22/26</p> <p>Motion to reduce estimated revenues from special assessments by \$13,900,000; remove CBS-7253, Upcountry Reliable Capacity, Department of Land and Natural Resources Well, from the CIP budget; reduce the project cost by \$900,000, from \$12,000,000 to \$11,100,000; and add an appropriation to Appendix A, Part II, Upcountry Water System Expansion Capital Improvement Reserve Revolving Fund.</p> <p>The Budget Director explained that the Department of Water Supply requested the correction because some restricted cash included customer deposits that could not be used for CIP purposes. The department identified \$11,100,000 available in the Upcountry Water System Expansion Capital Improvement Reserve Revolving Fund.</p> <p>Motion by TP, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Excused KKB</p> <p>Motion passed</p>				
1904						(12,000,000)			
1905	WS	WR	CIP	N	Net appropriation				0
1906									
1907					2. Makawao-Pukalani-Kula Community Plan Area				
1908					(ii) Upcountry Reliable Capacity - Haiku Aquifer Source & USGS Monitor Well	1,000,000			
1909									
1910	WS	WR	CIP	N	Net appropriation				1,000,000
1911									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1912					3. Molokai Community Plan Area				
1913					a. Water Supply				
1914					(1) Water Fund - Unrestricted				
1915					(i) Molokai Reliable Capacity	900,000			
					YLS Departmental Request 04/23/26				
					Motion to change the funding source for Molokai Reliable Capacity from Water Fund, Unrestricted, to Water Fund, Restricted.				
					The Budget Director clarified that the proposed budget contained a funding-source error and that Molokai Reliable Capacity was intended to be funded by restricted water funds.				
					Motion by YLS, second by TC, 04/23/26.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
					Abstain				
1916					Excused	(900,000)			
1917	WS	WU	CIP	N	Net appropriation				0
1918									
1919					4. Wailuku-Kahului Community Plan Area				
1920					a. Water Supply				
1921					(1) Water Fund - Unrestricted				
1922					(i) Central Maui Reliable Capacity	1,200,000			
1923	WS	WU	CIP	N	Net appropriation				1,200,000
1924									
1925					3. West Maui Community Plan Area				
1926					a. Water Supply				
1927					(1) Water Fund - Restricted				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1928					(i) Molokai Reliable Capacity	0			
					<p>YLS Departmental Request 04/23/26</p> <p>Motion to change the funding source for Molokai Reliable Capacity from Water Fund, Unrestricted, to Water Fund, Restricted.</p> <p>The Budget Director clarified that the proposed budget contained a funding-source error and that Molokai Reliable Capacity was intended to be funded by restricted water funds.</p> <p>Motion by YLS, second by TC, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p>				
1929					Motion passed	900,000			
1930	WS	WR	CIP	N	Net appropriation				900,000

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1931					(i) West Maui Reliable Capacity	900,000			
					TP Proposal 04/22/26				
					Motion to reduce West Maui Reliable Capacity by \$900,000 because grant funding had been received, and add \$1,000,000 for Upcountry Reliable Capacity, Ha'ikū Aquifer Source and United States Geological Survey Monitor Well, to rebalance the Water Fund.				
					Motion by TP, second by KRF, 04/22/26.				
					Votes:				
					Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS				
					No				
					Motion passed				
1932						(900,000)			
1933	WS	WR	CIP	N	Net appropriation				0
1934									
1935									
1936									
1937					TOTAL CAPITAL IMPROVEMENT PROJECT APPROPRIATIONS	351,534,650	500,000		351,034,650
1938									
1939					TOTAL APPROPRIATIONS (OPERATING AND CAPITAL IMPROVEMENT PROJECTS)				1,607,986,902
1940									
1941					NET TOTAL				(0)
1942									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1943					Appendix A I. GRANTS AND RESTRICTED USE REVENUES - SCHEDULE OF GRANTS AND RESTRICTED USE REVENUES BY DEPARTMENTS AND PROGRAMS FOR FISCAL YEAR 2027				
1944						Mayor Proposed	Revision		Total
1945					EMERGENCY MANAGEMENT AGENCY				
1946					a. Emergency Management Performance Grant (EMPG)	200,000			
1947					Net estimated revenue				200,000
1948									
1949					b. Federal Emergency Management Agency (FEMA) Public Assistance Grant	40,000,000			
1950					Net estimated revenue				40,000,000
1951									
1952					c. Hazard Mitigation Grant Program (HMGP)	2,755,725			
1953					Net estimated revenue				2,755,725
1954									
1955					d. State Homeland Security Grant (SHSG) Program	1,000,000			
1956					Net estimated revenue				1,000,000
1957									
1958					e. United States Department of Transportation	2,700,000			
1959					Net estimated revenue				2,700,000
1960									
1961					DEPARTMENT OF ENVIRONMENTAL MANAGEMENT				
1962					a. Electronics Program	200,000			
1963					Net estimated revenue				200,000
1964									
1965					b. Glass Recovery Program	180,000			
1966					Net estimated revenue				180,000
1967									
1968					c. Recycling Program - Landfill Diversion	300,000			
1969					Net estimated revenue				300,000
1970									
1971					d. State of Hawai'i Department of Agriculture	440,000			
1972					Net estimated revenue				440,000
1973									

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
1974					e. State of Hawai'i Department of Health (Deposit Beverage Container Program)	304,488			
					(1) Disbursement of salaries and premium pay is limited to 2.0 LTA equivalent personnel				
1975									
1976					Net estimated revenue				304,488
1977									
1978					f. United States Economic Development Administration	20,000,000			
1979					Net estimated revenue				20,000,000
1980									
1981					g. United States Environmental Protection Agency	2,150,000			
1982					Net estimated revenue				2,150,000
1983									
1984					DEPARTMENT OF FINANCE				
1985					a. Commercial Driver's License (CDL) Program	669,708			
					(1) Disbursement for salaries and premium pay is limited to 6.0 LTA equivalent personnel.				
1986									
1987					Net estimated revenue				669,708
1988									
1989					b. Periodic Motor Vehicle Inspection Program	667,202			
					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.				
1990									
1991					Net estimated revenue				667,202
1992									
1993					c. State Disability and Communications Access Board (DCAB) Program	24,145			
					(1) Disbursement for salaries and premium pay is limited to 0.3 equivalent personnel.				
1994									
1995					Net estimated revenue				24,145
1996									
1997					d. State Identification (SID) Program	272,925			
					(1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.				
1998									
1999					Net estimated revenue				272,925
2000									
2001					e. State Motor Vehicle Registration Program	406,032			
					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.				
2002									
2003					Net estimated revenue				406,032
2004									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2005					DEPARTMENT OF FIRE AND PUBLIC SAFETY				
2006					a. Community Wildfire Defense Grant	631,032			
2007					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.				
2008					Net estimated revenue				631,032
2009									
2010					b. Federal Emergency Management Agency (FEMA) Assistance to Firefighters Fire Prevention and Safety Grant	200,000			
2011					Net estimated revenue				200,000
2012									
2013					c. Federal Emergency Management Agency (FEMA) Assistance to Firefighters Grant (AFG) Program - Operations and Safety Program	1,000,000			
2014					Net estimated revenue				1,000,000
2015									
2016					d. Federal Emergency Management Agency (FEMA) Fire Management Assistance Grant	700,000			
2017					Net estimated revenue				700,000
2018									
2019					e. Federal Emergency Management Agency (FEMA) Public Assistance Grant	2,000,000			
2020					Net estimated revenue				2,000,000
2021									
2022					f. Hazardous Materials Emergency Preparedness (HMEP) Program	25,000			
2023					Net estimated revenue				25,000
2024									
2025					g. Hazardous Materials Emergency Preparedness (HMEP) Planning and Training Grant	20,000			
2026					Net estimated revenue				20,000
2027									
2028					h. Kaanapali Operations Association, Inc.	150,000			
2029					Net estimated revenue				150,000
2030									
2031					i. Local Emergency Planning Committee (LEPC)	75,000			
2032					Net estimated revenue				75,000
2033									
2034					j. National Fire Academy Training Program	20,000			
2035					Net estimated revenue				20,000
2036									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2037					k. Private Donations	55,000			
2038					Net estimated revenue				55,000
2039									
2040					l. State of Hawaii Department of Transportation Highway Safety Grants	110,000			
2041					Net estimated revenue				110,000
2042									
2043					m. State of Hawai'i Makena Lifeguard Services	1,970,621			
2044					(1) Disbursement for salaries and premium pay is limited to 13.0 LTA equivalent personnel.				
2045					Net estimated revenue				1,970,621
2046									
2047					DEPARTMENT OF HOUSING				
2048					a. Community Development Block Grant (CDBG) Program	2,202,499			
2049					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.				
2050					<p>TP Departmental Request 04/23/26</p> <p>Motion to reduce the Department of Housing, Community Development Block Grant Program appropriation by \$269,935, per department request.</p> <p>The Budget Director explained that the County did not have the official award letter when the proposed budget was prepared, and the award letter was received in the interim. The adjustment was requested to align the appropriation with the final award amount.</p> <p>Motion by TP, second by SS, 04/23/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passed</p>	(269,935)			
2051					Net estimated revenue				1,932,564
2052									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2053					b. Family Self-Sufficiency Program Coordinator Grant	50,000			
2054					Net estimated revenue				50,000
2055									
2056					c. Ohana Zone - Kahului Affordable Housing for Homeless Families	2,000,000			
2057					Net estimated revenue				2,000,000
2058									
2059					d. Section 8 Housing Program	42,114,274			
2060					(1) Disbursement for salaries and premium pay is limited to 22.0 LTA equivalent personnel.				
2061					Net estimated revenue				42,114,274
2062									
2063					e. United States Department of Housing and Urban Development	1,450,000			
2064					Net estimated revenue				1,450,000
2065									
2066					DEPARTMENT OF HUMAN CONCERNS				
2067					a. A&B Kokua Giving Contribution	20,000			
2068					Net estimated revenue				20,000
2069									
2070					b. Aging and Disability Resource Center (ADRC) Expansion	60,000			
2071					(1) Disbursement for salaries and premium pay is limited to 3.0 LTA equivalent personnel.				
2072					Net estimated revenue				60,000
2073									
2074					c. Assisted Transportation Program	12,000			
2075					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.				
2076					Net estimated revenue				12,000
2077									
2078					d. Congregate Meals Program	60,000			
2079					(1) Disbursement for salaries and premium pay is limited to 6.3 LTA equivalent personnel.				
2080					Net estimated revenue				60,000
2081									
2082					e. Federal Emergency Management Agency (FEMA) Public Assistance (PA)	27,060,152			
2083					Net estimated revenue				27,060,152
2084									
2085					f. Healthy Aging Partnership - Empowering Elders	86,000			
2086					Net estimated revenue				86,000

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2087									
2088					g. Home-Delivered Meals Program	95,000			
2089					(1) Disbursement for salaries and premium pay is limited to 6.5 LTA equivalent personnel.				
2090					Net estimated revenue				95,000
2091									
2092					h. Kūpuna Care Program	900,000			
2093					(1) Disbursement for salaries and premium pay is limited to 2.0 LTA equivalent personnel.				
2094					Net estimated revenue				900,000
2095									
2096					i. Matson Foundation Contribution	1,000			
2097					Net estimated revenue				1,000
2098									
2099					j. Nutrition Services Incentive Program (NSIP)	250,000			
2100					Net estimated revenue				250,000
2101									
2102					k. Private Donations	1,000			
2103					Net estimated revenue				1,000
2104									
2105					l. Retired Senior Volunteer Program	73,350			
2106					(1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.				
2107					Net estimated revenue				73,350
2108									
2109					m. Title III Programs	1,500,000			
2110					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.				
2111					Net estimated revenue				1,500,000
2112									
2113					n. Voluntary Contributions	25,000			
2114					Net estimated revenue				25,000
2115									
2116					OFFICE OF THE MAYOR				
2117					a. Readiness and Environmental Protection Integration Program	600,000			
2118					Net estimated revenue				600,000
2119									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2120					b. U.S. Department of Commerce EDA: Digital Skills Pathways	330,000			
2121					Net estimated revenue				330,000
2122									
2123					c. Workforce Innovation and Opportunity Act (WIOA)	993,169			
2124					(1) Disbursement for salaries and premium pay is not restricted by Section 5.				
2125					Net estimated revenue				993,169
2126									
2127					DEPARTMENT OF 'ŌIWI RESOURCES				
2128					<p>KRF Proposal 04/21/26</p> <p>Motion to add to Appendix A, Part I, all pending Department of 'Ōiwi Resources grants identified in the departmental request paper transmitted through the Budget Director.</p> <p>The Budget Director stated that the Department of 'Ōiwi Resources had several pending grant applications and requested that the grants be included in Appendix A, Part I, so the Administration would not need to return for 10 or 12 budget amendments during FY 2027 if the grants were awarded. The Budget Director clarified that the listed grants would not receive index codes unless the funds were actually awarded, and that the Council would receive notice if the funds were received.</p> <p>Motion by KRF, second by TP, 04/21/26.</p> <p>Votes:</p> <p>Aye TC, YLS,GJ, ALL, TP, SS, NUH, KRF, KKB, KRF, KKB</p> <p>No</p> <p>Motion passed</p>				
2129					a. Creative West for Ulana lauhala (lauhala weaving)	1,000			
2130					Net estimated revenue				1,000
2131									
2132					b. First Nations Development Institute for HEART Program	5,000			
2133					Net estimated revenue				5,000
2134									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2135					c. National Trust for Historic Preservation for Lahaina's Wahi Pana (Storied & Sacred Places): Community Archaeology & Science, Technology, Engineering, Arts, and Mathematics Education for Youth	15,000			
2136					Net estimated revenue				15,000
2137									
2138					d. Private Donations	25,000			
2139					Net estimated revenue				25,000
2140									
2141					e. United States Environmental Protection Agency for Wetlands Restoration and Protection Projects	500,000			
2142					Net estimated revenue				500,000
2143									
2144					f. United States Institute of Museum and Library Services for Maui's Wahi Pana: Digitization of Stewardship and Cultural Collections	250,000			
2145					Net estimated revenue				250,000
2146									
2147					g. National Endowment for the Humanities for Lahaina's Wahi Pana (Storied & Sacred Places): Community Archaeology & STEAM Education for Youth	350,000			
2148					Net estimated revenue				350,000
2149									
2150					DEPARTMENT OF PARKS AND RECREATION				
2151									
2152					a. Play and Learn Sessions (PALS) Food Service Program	200,000			
2153					Net estimated revenue				200,000
2154									
2155					DEPARTMENT OF PLANNING				
2156					a. Certified Local Government (CLG) Program	25,000			
2157					Net estimated revenue				25,000
2158									
2159					b. Coastal Zone Management Program	554,664			
2160					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.				
2161					Net estimated revenue				554,664
2162									
2163					DEPARTMENT OF POLICE				
2164					a. Bulletproof Vest Partnership (BVP) Program	15,000			
2165					Net estimated revenue				15,000

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2166									
2167					b. Department of Health (DOH) Grants	568,376			
2168					Net estimated revenue				568,376
2169									
2170					c. Department of Transportation Highway Safety Grants	2,300,000			
2171					Net estimated revenue				2,300,000
2172									
2173					d. Edward Byrne Memorial Justice Assistance Grants	375,000			
2174					Net estimated revenue				375,000
2175									
2176					e. Edward Byrne Memorial Justice Assistance Grants American Recovery and Reinvestment Act (ARRA)	107,000			
2177					Net estimated revenue				107,000
2178									
2179					f. High Intensity Drug Trafficking Areas (HIDTA)	444,100			
2180					Net estimated revenue				444,100
2181									
2182					g. Office of Youth Services Grants	175,000			
2183					Net estimated revenue				175,000
2184									
2185					h. Paul Coverdell Forensic Sciences Improvement Act	175,000			
2186					Net estimated revenue				175,000
2187									
2188					i. State and Federal Assets Forfeiture Program	100,000			
2189					(1) A quarterly report must be submitted to the Council on the use of forfeiture funds.				
2190					Net estimated revenue				100,000
2191									
2192					j. State E911 Wireless Commission	2,111,000			
2193					(1) Disbursement for salaries and premium pay is limited to 5.0 LTA equivalent personnel.				
2194					Net estimated revenue				2,111,000
2195									
2196					k. United States Department of Justice	1,450,000			
2197					Net estimated revenue				1,450,000
2198									
2199					l. Violence Against Women Act (VAWA) - State Attorney General	90,000			
2200					Net estimated revenue				90,000

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2201									
2202					DEPARTMENT OF THE PROSECUTING ATTORNEY				
2203					a. Asset Forfeitures Program				
2204					(1) A quarterly report must be submitted to the Council on the use of forfeiture funds.	150,000			
2205					Net estimated revenue				150,000
2206									
2207					b. Career Criminal Program	233,712			
2208					(1) Disbursement for salaries and premium pay is limited to 0.9 LTA equivalent personnel.				
2209					Net estimated revenue				233,712
2210									
2211					c. Defendant/Witness Trial Program	100,000			
2212					Net estimated revenue				100,000
2213									
2214					d. Domestic Violence Investigations Program	66,324			
2215					(1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.				
2216					Net estimated revenue				66,324
2217									
2218					e. Edward Byrne Memorial Justice Assistance Grant Program	125,000			
2219					Net estimated revenue				125,000
2220									
2221					f. Highway Safety Grant Program	50,000			
2222					Net estimated revenue				50,000
2223									
2224					g. National Crime Victims' Rights Week, Community Awareness Projects	5,000			
2225					Net estimated revenue				5,000
2226									
2227					h. Special Needs Advocacy Program	666,539			
2228					(1) Disbursement for salaries and premium pay is limited to 6.0 LTA equivalent personnel.				
2229					Net estimated revenue				666,539
2230									
2231					i. State of Hawai'i, Department of Health - Opioid Settlement	250,000			
2232					Net estimated revenue				250,000
2233									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2234					j. Victim/Witness Assistance Program	222,582			
2235					(1) Disbursement for salaries and premium pay is limited to 1.0 LTA equivalent personnel.				
2236					Net estimated revenue				222,582
2237									
2238					DEPARTMENT OF PUBLIC WORKS				
2239					a. Federal Highway Administration, Federal-Aid and Other Transportation Grants	72,703,600			
2240					Net estimated revenue				72,703,600
2241									
2242					b. Private Contributions	100,000			
2243					Net estimated revenue				100,000
2244									
2245					c. United States Department of Transportation	2,500,000			
2246					Net estimated revenue				2,500,000
2247									
2248					d. United States Department of Transportation, RAISE Grant	50,000,000			
2249					Net estimated revenue				50,000,000
2250									
2251					e. State of Hawai'i Department of Transportation	100,000			
2252					Net estimated revenue				100,000
2253									
2254					DEPARTMENT OF TRANSPORTATION				
2255					a. Federal Transit Administration (FTA) and Other Transportation Program Grants for Maui Metropolitan Planning Organization (MPO)	2,500,001			
2256					(1) Disbursement for salaries and premium pay is limited to 4.0 LTA equivalent personnel.				
2257					Net estimated revenue				2,500,001
2258									
2259					b. Federal Transit Administration (FTA) Section 5311 Non-Urbanized Area Formula Program	1,800,000			
2260					Net estimated revenue				1,800,000
2261									
2262					c. Federal Transit Administration (FT A) Section 5311 Rural Transit Assistance Program (RTAP)	25,000			
2263					Net estimated revenue				25,000
2264									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2265					d. Federal Transit Administration (FTA) Section Rural/5339 Formula Funds Program	3,800,000			
2266					Net estimated revenue				3,800,000
2267									
2268					e. Federal Transit Administration (FTA) Section Small Urban/5339 Formula Funds Program	2,000,000			
2269					Net estimated revenue				2,000,000
2270									
2271					f. Transportation Program Grants	12,400,000			
2272					Net estimated revenue				12,400,000
2273									
2274					g. Transportation Ferry Program Grants	6,000,000			
2275					Net estimated revenue				6,000,000
2276									
2277					h. Urbanized Area Formula Program 5307	6,000,000			
2278					Net estimated revenue				6,000,000
2279									
2280					DEPARTMENT OF WATER SUPPLY				
2281					a. Environmental Protection Agency (EPA)	46,040,000			
2282					Net estimated revenue				46,040,000
2283									
2284					b. Federal Emergency Management Agency (FEMA) Hazard Mitigation Grant Program (HMGP)	24,690,000			
2285					Net estimated revenue				24,690,000
2286									
2287					c. United States Department of Agriculture (USDA)	120,000			
2288					Net estimated revenue				120,000
2289									
2290					d. United States Geological Survey	800,000			
2291					Net estimated revenue				800,000
2292									
2293					ADDITIONAL REVENUES RECEIVED IN ACCORDANCE WITH THE FOREGOING GRANTS	1,000,000			
2294					(1) A quarterly report must be submitted to the Council on excess grant revenues received by the County.				
2295					Net estimated revenue				1,000,000
2296									
2297					TOTAL GRANT REVENUES	403,124,285	0		403,124,285

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2298									
					Appendix A				
					II. SPECIAL PURPOSE REVENUES - SCHEDULE OF REVOLVING/SPECIAL FUNDS FOR FISCAL YEAR 2027				
2299						Estimated Balance	Anticipated Revenues		Total
2300									
2301					A. Affordable Housing Fund (Section 9-20, Revised Charter of the County of Maui (1983), as amended; Chapter 3.35, Maui County Code)	43,931,554	35,560,345		79,491,899
2302					(1) Up to \$70,000 must be for Administrative expenses.				
2303									
2304					(2) Reclassification of a prior purchase of 14.99 acres from Open Space Fund in the amount \$1,434,557 for the Kaiaulu O Napili Affordable Housing project.				
2305									
2306					(3) Up to \$19,397,020 must be for an interest free construction loan to Papakapu LLC for the Kuikahi Workforce Housing Project, located in Wailuku, Maui, Hawai'i. The project will include thirty-one (31) units at or below 120 percent of the area median income ("AMI"), seventy-one (71) units at or below 140 percent of the AMI. TMK: (2) 3-5-002:035. The loan converts at each buyer closing into a recorded County equity share for each unit. The County's equity is repaid at resale with a one percent simple interest for a period of 30 years.				
2307									
2308					(4) Up to \$2,461,000 must be for a grant to Lahaina Community Land Trust for the From Ashes, 'Aina: LCLT Fire Recovery Vertical Construction Project.				
2309									
2310					(5) Up to \$1,800,000 must be for an interest-free loan during construction, to DDC 1 A LLC for the Pu'u'hona Homestead LIHTC Project located in Wailuku, Maui, Hawai'i. The project will include two (2) units at or below thirty (30) percent of the AMI, five (5) units at or below fifty (50) percent of the AMI, and fifteen (15) units at or below sixty (60) percent of the AMI. TMKs: (2) 3-5-044: 119 to (2) 3-5-044:127; and (2) 3-5-044:130 to (2) 3-5-044: 142. After conversion to permanent housing have an annual interest rate of 0.25 percent for 61 years.				
2311									

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2312					(6) Up to \$15,000,000 must be for a grant to Hui Kauhale, Inc. for the Kaiahale 'o Kahiluhilu - Phase I Project located in Kahului, Maui, Hawai'i. The project will include ten (10) units at or below thirty (30) percent of the AMI, fifty-five (55) units at or below fifty (50) percent of the AMI, one-hundred thirty-one (131) units at or below sixty (60) percent of the AMI, and one resident manager unit. TMK: (2) 3-7-004:003 (portion). A portion of the requested funding will be used to pay for water system development fees.				
2313									
2314					(7) Up to \$10,000,000 must be for a grant to Hui Kauhale, Inc. for the Kaiahale 'o Kahiluhilu - Phase II Project located in Kahului, Maui, Hawai'i. The project will include seven (7) units at or below thirty (30) percent of the AMI, twenty eight (28) units at or below fifty (50) percent of the AMI, seventy (70) units at or below sixty (60) percent of the AMI, and one resident manager unit. TMK: (2) 3-7-004:003 (portion). A portion of the requested funding will be used to pay for water system development fees.				
2315									
2316					(8) Up to \$2,000,000 must be for a grant to Aloha House, Inc. for the Aloha House Sober Living Program Home Acquisition Project located in Central Maui, Hawai'i. The acquisition of (2) two fee-simple residential properties to serve sixteen (16) to twenty (20) adults (point in time) earning at or below fifty (50) percent of the AMI.				
2317									
2318					(9) Up to \$4,500,000 must be for a grant to La'akea Village for the planning, design, new construction, and offsite infrastructure of the La'akea Village located in Pa'ia, Maui, Hawaii. TMK: (2) 2-5-005:030.				
2319									
2320					(10) Up to \$5,000,000 must be for a grant to A07 45 Lāna'i L. P. for Kaiaulu O Lāna'i located in Lāna'i City, Hawai'i. The project include twenty-four (24) one bedroom units for seniors and forty (40) three-bedroom and eight (8) four bedroom homes for families. TMK: (2) 4-9-002:058 (portion).				
2321									

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2322					(11) Up to \$6,595,272 must be for a grant to Habitat for Humanity Maui, Inc. for the Hana affordable housing project located in Hana, Maui, Hawai'i. The project will provide hundred (100) percent affordable single-family housing for families and individuals with income eighty (80) percent and below the median income. TMK: (2) 1-3-004:001.				
2323									
2324					(12) Up to \$1,000,000 must be for predevelopment costs to construct Affordable Housing projects on County-owned properties.				
2325									
2326					(13) Up to \$10,000,000 must be for a loan to A0746 Lahaina, L.P., for Kaiaulu 0 Napili 153 Project located in Napili, Maui, Hawai'i. The project will serve households at 30-120 percent of (AMI), thirty-three (33) homes (three and four bedroom) with rent-to-own options after fifteen years, seventy two (72) multifamily apartments (two to four bedroom), and forty eight senior apartments (one and two bedroom). TMK: (2) 4-3-001 :096 (portion). The loan will bear interest at a rate of 0.25 percent per year after repayment obligations to the rental housing revolving funds have been satisfied.				
2327									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2328					<p>KKB Proposal 04/21/26</p> <p>Original motion to add a condition under the Affordable Housing Fund for Homestead Community Development Corporation, in the amount of \$3,000,000, for the Permanently Affordable Rental Unit Strategy Program. The proposed condition read: "Up to \$3,000,000 must be a grant to Homestead Community Development Corporation as a contribution to the capital stack for the purchase of single-family or multi-family homes to be used as affordable rentals under the Permanently Affordable Rental Unit Strategy Program."</p> <p>The motion was withdrawn to be revisited after discussion about whether the item belonged in the Affordable Housing Fund or as a Department of Housing line item.</p> <p>Motion by KKB second by TC, 04/21/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Abstain</p> <p>Excused</p> <p>Motion withdrawn to be revisited.</p>	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>KKB Proposal 04/22/26</p> <p>Motion to insert a new line item under the Department of Housing, Housing Program, in the amount of \$3,000,000, to read:</p> <p>“Grant to Homestead Community Development Corporation.”</p> <p>The condition read: “Funds must be used as a contribution to the capital stack for the purchase of single-family or multi-family homes to be used as affordable rentals under the Permanently Affordable Rental Unit Strategy Program.”</p> <p>The motion was amended to have the item placed under the Department of Housing as a new General Fund line item.</p> <p>Motion by KKB, second by TP, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, KKB, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Motion passes</p>				
2329									
2330									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>ALL Proposal 04/21/26</p> <p>Original motion to add a condition under the Affordable Housing Fund to read:</p> <p>“Up to \$4,000,000 must be for Ho‘ōla iā Mauiakama Disaster Long Term Recovery Group.”</p> <p>ALL withdrew the proposal after discussion on affordable housing funding and after stating support for the organization. The human notes state: “ALL- really impressed by Ho’ola Mauiakama; I will withdraw my \$4 mil proposal” and mark the item as a withdrawn priority.</p> <p>Motion by ALL, second not clearly captured, 04/21/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p>				
2331					Motion withdrawn	0	0		
2332									
2333					B. Alarm System Revolving Fund (Chapter 8.34, Maui County Code)	722,437	122,033		844,470
2334					(1) Up to \$75,000 must be for contractual services for alarm system registrations.				
2335									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2336					C. Animal Management Revolving Fund (Chapter 3.84, Maui County Code)	122,606	49,206		171,812
2337					(1) Up to [\$60,000] \$80,000 to Maui Humane Society for the purchase of a new Humane Enforcement Vehicle.				
2338					<p>TP Proposal 04/20/26</p> <p>TP RF #1: Motion to increase the amount in condition (1) for Maui Humane Society by \$20,000, for a total conditioned amount of \$80,000, to purchase a new humane-enforcement vehicle.</p> <p>Motion by TP, second by ALL, 04/20/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					TP Proposal 04/20/26				
					TP RF #2: Motion to add a new condition to read:				
					“Up to \$40,000 must be for spay/neuter services.”				
					TP stated the condition was intended to support pet-population control costs.				
					Motion by TP, second by ALL, 04/20/26.				
					Votes:				
					Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH				
					No				
					Abstain				
2339					Motion passed				
2340									
2341					D. County of Maui Agricultural Parks Revolving Fund (Chapter 3.41, Maui County Code)	69,572	9,172		78,744
2342									
2343					E. County Parks Special Revolving Fund (Section 13.04A.460, Maui County Code)	0	0		0
2344									
2345					F. Countywide Sewer Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.98, Maui County Code)	9,798,101	0		9,798,101
2346									
2347					G. Economic Development and Cultural Programs Revolving Fund (Chapter 3.81, Maui County Code)	0	0		0
2348									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2349					H. Emergency Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.96, Maui County Code)	110,199,457	7,652,443		85,851,900
					TP Proposal 04/23/26				
					Motion to reduce the FY 2027 Emergency Fund estimated balance by \$32,000,000 because that amount had already been appropriated in FY 2026 for the March and April 2026 severe weather events. The revised estimated balance as of June 30, 2026, would be \$85,851,900.				
					Motion by TP, second by ALL, 04/23/26.				
					Votes:				
					Aye TC, GJ, ALL, TP, KRF, SS, NUH, KKB, YLS				
					No				
2350					Motion passed	(32,000,000)			
2351									
2352									
2353					I. Experimental and Demonstration Housing Projects Fund (Chapter 16.28, Maui County Code)	4,750,000	0		4,750,000
2354					(1) Must be used for grants or loans to qualified applicants under the Department's solicitation process. No funds will be released until the projects have been presented to and approved by the Maui County Council.				
2355									
2356					J. Fire Hazard Removal Revolving Fund (Chapter 3.68, Maui County Code)	98,126	0		98,126
2357									
2358					K. Fireworks Auditor Fund (Chapter 3.95, Maui County Code)	157,717	667		158,384
2359									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2360					L. General Excise Tax Fund (Chapter 3.100, Maui County Code)	46,653,818	60,000,000		106,653,818
2361					(1) Up to \$75,000,000 must be for Central Maui Regional Wastewater Reclamation Facility WWRF (Waikapu) under the Department of Environmental Management.				
					<p>NUH Proposal 4/23/26</p> <p>ALL RF #1 offset: Motion to reduce the GET-funded appropriation for the Central Maui Regional Wastewater Reclamation Facility by \$9,500,000; add a condition under the Countywide Sewer Capital Improvement Reserve Fund to provide up to \$9,500,000 for the Central Maui Regional Wastewater Reclamation Facility, Waikapū; and add a condition providing up to \$13,000,000 for the Ho‘onani Village mixed-use water development project for well and water system improvements, infrastructure, and connections.</p> <p>The Budget Director stated that the Sewer Capital Reserve Fund was intended as an emergency fund for sewer needs and raised concerns about using GET funds for a project that would not initially be County-owned. The Budget Director asked the Committee to hold the item while more information was gathered from the Department of Water Supply.</p> <p>Motion by NUH, second by ALL, 04/23/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p>				
2362					Motion withdrawal	0	0		
2363					(2) Up to \$6,000,000 must be for water, sewer, and R-1 lines related to the Waiale Road Extension under the Department of Public Works.				
2364									
2365					(3) Up to \$5,000,000 must be for Countywide Upgrades and Replacements. Transfer to Department of Water Supply.				
2366									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2367					(4) Up to \$11,500,000 must be to fund the acquisition to include repairs, maintenance, studies, appraisals, and other related costs of private water systems and wells to align with the Department of Water Supply's vision to integrate public and private water systems and develop a municipal water system. Transfer to Department of Water Supply.				
2368									
2369					<p>TC Proposal 04/22/26</p> <p>TC RF #2: Motion to add a condition to provide up to \$500,000 for design and permitting of a private wastewater treatment facility to serve a portion of Waikapū Country Town.</p> <p>The Budget Director stated the proposed GET funding source was not appropriate because the project would not connect to County infrastructure. The motion was withdrawn.</p> <p>Motion by TC, second by NUH, 04/22/26.</p> <p>Votes:</p> <p>Aye No Abstain</p> <p>Motion withdrawn</p>	0	0		
2370									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					TC Proposal 04/22/26				
					TC RF #2: Motion to provide up to \$500,000 as a zero-interest loan for design and permitting of a private wastewater treatment facility to serve a portion of Waikapū Country Town.				
					The motion was discussed again on 04/23/26. The discussion focused on whether the funding could be structured as a loan or grant and where the appropriation could be placed. The motion was withdrawn.				
					Motion by TC, second by ALL, 04/23/26.				
					Votes:				
					Aye				
					No				
2371					Motion withdrawn	0	0		
2372									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>NUH Proposal 04/22/26</p> <p>NUH RF #2: Motion to add a condition to provide up to \$1,000,000 for Ho‘onani Development LLC to design and construct a sewer connection to the County sewer system line on Pakaula Street for the first phase of the proposed Ho‘onani Village Development on TMK (2) 3-8-006:004 and 005, which would contain approximately 268 units for households with gross annual family income not more than 140 percent of area median income, as established by HUD.</p> <p>The Budget Director stated that the Department of Environmental Management did not have capacity to support the connection and that the item was unlikely to be encumbered within 18 months. The motion was withdrawn.</p> <p>Motion by NUH, second by ALL, 04/22/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p>				
2373					Motion withdrawn	0	0		
2374									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2375					<p>GJ RF #1: Motion to recognize \$1,800,000 in Water Supply Carryover/Savings and appropriate the funds under the Department of Water Supply, Administration Program, Water Fund, as a new line item titled: "Airborne Electromagnetic Data Collection for West Maui." The condition reads:</p> <p>"Up to \$1,800,000 must be used to fund the collection of airborne electromagnetic, or AEM, data to characterize the groundwater aquifers of West Maui, analyze and develop 2D and 3D mapping and modeling of the aquifers, and estimate sustainable yield, including traditional and cultural practices, to plan for long-term future water source and County water supply infrastructure development to further the creation of West Maui housing projects."</p> <p>Transfer to the Department of Water Supply</p> <p>Motion by GJ, second by TP, 04/22/26.</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS, NUH, YLS, KRF, KKB</p> <p>No</p> <p>Motion passed and approved for funding in the Department of Water Supply, Water Fund, Administration Program.</p>				
2376									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>ALL RF #1 NUH Proposal 04/24/26</p> <p>Motion to add a condition under the General Excise Tax Fund to provide up to \$9,000,000 for the Ho‘onani Village Mixed Use Development project for well and water system improvements, infrastructure, and connections.</p> <p>NUH stated the condition was intended to reserve the remaining available GET funding for the project while discussions continued with the Department of Water Supply. The 04/24 notes state that NUH moved to condition “up to \$9 million,” not \$13,000,000.</p> <p>Motion by NUH, second by ALL, 04/24/26.</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS, NUH, YLS No KRF Abstain KKB</p> <p>Motion passes</p>				
2377									
2378									

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2379					M. General Excise Tax Fund - Department of Hawaiian Home Lands (Chapter 3.100, Maui County Code)	28,509,080	15,000,000		43,509,080
2380									
					<p>KRF Proposal 04/22/26</p> <p>Motion to add a condition under the General Excise Tax Fund, Department of Hawaiian Home Lands, to read: "Up to \$10,000,000 must be for an intergovernmental agreement with the State of Hawai'i for permanent water system improvements for the Ka La'i Ola temporary housing project and future Department of Hawaiian Home Lands housing projects. Release of funds is conditioned on execution of the Memorandum of Agreement for Dwelling Unit Revolving Fund and Department of Hawaiian Home Lands funding for Wahikuli Improvements, Villages of Leiali'i, which provides for transfer of the remaining undeveloped Leiali'i lands, being a portion of TMK (2) 4-5-021:021, approximately 332 acres, from the Hawai'i Housing Finance and Development Corporation to the Department of Hawaiian Home Lands, subject to reservation of portions needed for the Hawai'i Housing Finance and Development Corporation's permanent affordable housing project, approximately 31 acres."</p> <p>Motion by KRF, second by NUH, 04/22/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, KRF, SS, NUH</p> <p>Abstain TP</p> <p>Motion passed</p>				
2381									
2382									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>KRF Proposal 04/22/26</p> <p>Motion to add a condition under the General Excise Tax Fund, Department of Hawaiian Home Lands, to read: “Up to \$11,000,000 must be for an intergovernmental agreement with the State of Hawai‘i for development of an offsite water project, including a 16-inch transmission line from the Lahaina Civic Center pump station to the Wahikuli Reservoir Tank, to support broader Department of Hawaiian Home Lands infrastructure and future housing projects. Release of funds is conditioned on execution of the Memorandum of Agreement for Dwelling Unit Revolving Fund and Department of Hawaiian Home Lands funding for Wahikuli Improvements, Villages of Leiali‘i, which provides for transfer of the remaining undeveloped Leiali‘i lands, being a portion of TMK (2) 4-5-021:021, approximately 332 acres, from the Hawai‘i Housing Finance and Development Corporation to the Department of Hawaiian Home Lands, subject to reservation of portions needed for the Hawai‘i Housing Finance and Development Corporation’s permanent affordable housing project, approximately 31 acres.”</p> <p>Motion by KRF, second by GJ, 04/22/26.</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH Abstain TP</p> <p>Motion passed</p>				
2383									
2384									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>KRF Proposal 04/22/26</p> <p>Motion to add a condition under the General Excise Tax Fund, Department of Hawaiian Home Lands, to read:</p> <p>“Up to \$8,316,961 must be for an intergovernmental agreement with the State of Hawai‘i for shared offsite infrastructure for the Kaiāulu o Lāna‘i project and Department of Hawaiian Home Lands future housing projects.”</p> <p>Motion by KRF, second by GJ, 04/22/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH, TP</p> <p>No</p> <p>Motion passed</p>				
2385									
2386									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>ALL RF #1 NUH Proposal 04/24/26</p> <p>Motion to add a condition under the General Excise Tax Fund to read:</p> <p>“Up to \$9,000,000 must be for the Ho‘onani Village Mixed Use Development Project for well and water system improvements, infrastructure, and connections.”</p> <p>NUH stated the motion would condition the remaining available General Excise Tax Fund balance for the project while discussions continued with the Department of Water Supply. TP noted that if the project later became infeasible, the Administration could return with a budget amendment to remove the condition.</p> <p>Motion by NUH, second by ALL, 04/24/26.</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS, NUH, YLS No KRF Abstain KKB</p> <p>Motion passes</p>				
2387									
2388									
2389					N. Hawaiian Cultural Restoration Revolving Fund (Chapter 3.38, Maui County Code)	1,173,825	0		1,173,825
2390					(1) Funds may be used for the implementation of the management strategy and restoration of Moku'ula and Mokuhinia through community input and participation.				
2391									
2392					(2) A semi-annual report must be submitted to the Council on the use of these funds.				
2393									
2394					(3) Up to \$200,000 for Hui O Wa'a Kaulua for restoration and maintenance of canoes and canoe site.				
2395									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2398					O. Highway Beautification, Abandoned Vehicle, and Tourism-related Traffic Congestion Revolving Fund (Section 3.25.030, Maui County Code)	1,468,462	1,301,383		2,769,845
2399					(1) Disbursement for salaries and premium pay is limited to \$138,668 and 2.0 equivalent personnel for the Environmental Protection and Sustainability Program.				
2400									
2401					(2) Up to \$1,279,711 must be for disbursement for operations or services, and equipment for the Environmental Protection and Sustainability Program.				
2402									
2403					(3) Up to \$30,000 must be for Teens On Call to maintain the Pa'ia By-Pass.				
2404									
2405					(4) Up to \$497,083 must be for disbursement for operations or services, and equipment for the Highway Beautification Street Tree Trimming Program.				
2406									
2407					(5) Up to \$50,000 must be for trash pick up and removal of abandoned vehicles within the Hamakualoa Open Space Preserve.				
2408									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2409					P. Homeowner Programs Revolving Fund (Chapter 3.34, Maui County Code)	8,539,187	3,000,000		11,539,187
2410					(1) Must be for disbursement of grants, up to \$30,000 each, for qualified Maui County residents participating in the First-Time Homebuyers Program.				
2411					<p>GJ Proposal 04/21/26</p> <p>GJ RF #2: Motion to amend the first condition under the Homeowner Programs Revolving Fund to read:</p> <p>“Must be for disbursement of grants for qualified Maui County residents participating in the First-Time Homebuyers Program.”</p> <p>GJ stated the purpose was to remove the \$30,000 limit and give the Administration flexibility to determine an appropriate grant amount for the First-Time Homebuyers Program.</p> <p>Motion by GJ, second by KRF, 04/21/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>				
2412									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2413					(2) Must be for disbursement of grants, up to \$100,000 each for qualified Maui County residents participating in the 'Ohana Assistance Program.				
2414					<p>ALL Proposal 04/21/26</p> <p>ALL RF #1: Motion to amend the condition for the 'Ohana Assistance Program under the Homeowner Programs Revolving Fund to read:</p> <p>"At least \$3,000,000 mst be for disbursement of grants, up to \$100,000 each, for qualified Maui County residents participating in the 'Ohana Assistance Program."</p> <p>Motion by YLS, Second by ALL 04/21/26</p> <p>TP friendly amendment: "At least \$3,000,000 may be for disbursement of grants, up to \$100,000 each for qualified Maui County residents participating in the 'Ohana Assistance Program."</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH</p> <p>Motion passed</p>				
2415									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2416					<p>KRF Proposal 04/21/26</p> <p>KRF RF #1: Condition for \$2,000,000 to be used for the Voluntary Housing Deed Restriction program ""(3) Up to \$2,000,000 must be for the Voluntary Housing Deed Restriction Program.""</p> <p>Motion by KRF, Second by SS 04/21/26</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS, NUH</p> <p>No</p> <p>Motion passed</p>				
2417									
2418					Q. Housing Interim Financing and Buy-Back Revolving Fund (Chapter 3.32, Maui County Code)	1,793,511	33,165		1,826,676
2419									
2420					R. Immigrant Services Division United States Passport Application Acceptance Facility Revolving Fund (Chapter 3.50, Maui County Code)	1,078	19,373		20,451
2421					(1) Disbursement for operations or services, and equipment is limited to \$20,451.				
2422									
2423					S. Kaunoha Senior Services Leisure Program Activities Revolving Fund (Chapter 3.37, Maui County Code)	135,552	78,912		214,464
2424					(1) Up to \$160,718 must be for Leisure Program activities.				
2425									
2426					(2) Disbursements for leisure program instructors are limited to 11.0 L TA equivalent personnel.				
2427									
2428					T. Landscape planting and beautification Revolving Fund (Section 16.13.240, Maui County Code)	0	0		0
2429									
2430									

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2431					U. Liquor Education Fund (Hawaii Revised Statutes 281-16, 281-17(2), 281-17(3))	299,850	54,675		354,525
2432					(1) Disbursement for operations or services, and equipment is limited to \$76,180.				
2433									
2434					(2) Disbursement for Underage Drinking Prevention Program is limited to \$22,000.				
2435									
2436					V. Managed Retreat Revolving Fund (Chapter 3.97, Maui County Code)	9,028,827	3,000,000		9,528,827
2437									
2438					<p>NUH Proposal 04/22/26</p> <p>NUH RF #1: Motion to decrease the transfer to the Managed Retreat Revolving Fund by \$1,200,000 and increase Appendix A, Part II, Special Purpose Revenues, Special Management Area Revolving Fund, by \$1,200,000.</p> <p>The motion also added a condition to the Special Management Area Revolving Fund to read:</p> <p>“Up to \$2,500,000 must be for a grant to Mantokuji Mission of Paia, Maui, for shoreline restoration and rehabilitation of property owned by Mantokuji Mission of Paia, Maui, that fronts Mantokuji Bay, consistent with Chapter 3.49, Maui County Code.”</p> <p>Motion by NUH, second by ALL, 04/22/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Motion withdrawn</p>	0	0		

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2439					<p>The estimated revenues for the Managed Retreat Revolving Fund were reduced from \$3,000,000 to \$500,000, for a total reduction of \$2,500,000.</p> <p>The reduction occurred through 3 actions:</p> <ol style="list-style-type: none"> 1. NUH Proposal 04/22/26 reduced the Managed Retreat Revolving Fund by \$1,200,000, leaving \$1,800,000, and transferred \$1,200,000 to the Special Management Area Revolving Fund for the Mantokuji Mission condition. 2. NUH Proposal 04/24/26 reduced the remaining \$1,800,000 by \$1,000,000, leaving \$800,000, and used the \$1,000,000 to offset Kihei Drainage Master Plan work. 3. YLS Proposal 04/24/26 proposed reducing the remaining \$800,000. TP amended the motion to reduce the fund by only \$300,000, leaving \$500,000 in the Managed Retreat Revolving Fund. The amended motion passed 9-0. 		(2,500,000)		
2440									
2441					W. Maui Interscholastic League Fees Fund (Chapter 3.39, Maui County Code)	106,161	9,268		115,429
2442									
2443					X. Molokai Farming Cost Reimbursement Program Fund (Chapter 3.76, Maui County Code)	93,690	0		93,690
2444					(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 Hawaii Food Safety Law.				
2445									
2446					Y. Naval Air Station Kahului Airport (NASKA) Sewage Pump Station Fund (Chapter 3.52, Maui County Code)	3,953	0		3,953
2447									

FISCAL YEAR 2027

EXHIBIT "1"

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2448					Z. Ocean Recreational Activity Fund (Section 13.04A.370, Maui County Code)	625,301	45,160		670,461
2449					(1) Up to \$1,100 must be for required Ocean Protection and Cultural Awareness classes for permit holders.				
2450									
2451					(2) Disbursement for salaries and premium pay is limited to \$97,296 and 2.0 equivalent personnel.				
2452									
2453					(3) Disbursement for operations or services, and equipment is limited to \$28,900.				
2454									
2455					AA. 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)	7,907,081	6,602,091		16,575,633
2456					(1) Up to \$300,000 must be for debt service for the purchase of approximately 148 acres at Launiupoko, Maui, Hawai'i, TMK: (2) 4-7-001-030.				
2457									
2458					(2) Up to \$340,000 must be for debt service for a portion of the 273 acres acquired at Kula, Maui, Hawai'i, TMK: (2) 2-3-001-023.				
2459									
2460					(3) Up to \$741,125 must be for the Trust for Public Land for the acquisition of parcels totaling approximately 17.8 acres located at Ka'anapali, Honolua, Maui, Hawai'i, TMKs: (2) 4-1-001:006, 019, and 4-2-001 :004 and 4-2-004:032.				
2461									
2462					(4) Up to \$385,000 must be for the Trust for Public Land for the acquisition of parcels totaling approximately 7.2 acres located at Kaloko'eli Shoreline, Kona, Molokai, Hawai'i, TMKs: (2) 5-4-005:001 through 009, 001, 044.				
2463									
2464					(5) Up to \$116,875 must be for the Trust for Public Land for the acquisition of a parcel totaling approximately 23.8 acres located at Kaunakakai Shoreline, Kona, Molokai, Hawai'i, TMK: (2) 5-3-005:006.				
2465									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>TC Proposal 4/23/26</p> <p>TC RF #1: Motion to create a new Department of Public Works CIP under Countywide, Other Projects, Bond Fund, in the amount of \$3,400,000, for acquisition of land in Kihei for the southern terminus of the North-South Collector Road and flood control.</p> <p>The Appendix C description reads:</p> <p>“Up to \$3,400,000 must be for the acquisition of a 14-acre parcel on Alahele Place in Kihei, Tax Map Key (2) 3-9-017:034, to be used for the southern terminus of the North-South Collector Road and flood control.”</p> <p>Friendly amendment: The entire parcel will be purchased through the Department of Public Works, Other Projects, Bond Fund. When the portion of the parcel eligible for open space use is determined, the Open Space Fund may pay the debt service for that portion.</p> <p>Motion by TC, second by KRF, 04/23/26.</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS Excused NUH</p> <p>Motion passed</p>				
2466									
2467									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
					<p>SS Proposal 4/23/26</p> <p>SS RF #1: Motion to add a condition under the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund to read:</p> <p>“Up to \$3,000,000 must be a grant to Ke Ao Hāli‘i for the purchase of approximately 115.56 acres at Haneo‘o, Hāna, to acquire the following TMKs for conservation: TMK (2) 1-4-007:005, TMK (2) 1-4-007:011, TMK (2) 1-4-007:012, TMK (2) 1-4-007:019, TMK (2) 1-4-007:020, TMK (2) 1-4-007:021, TMK (2) 1-4-007:022, and TMK (2) 1-4-007:023.”</p> <p>Friendly amendment: Delete prior-year condition (5) for the 131 Shaw Street property in Lahaina and prior-year condition (6) for the Ke Ao Hāli‘i acquisition at Nānualele, Kawaipapa, Hāna.</p> <p>Motion by SS, second by TP, 04/23/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS</p> <p>No</p> <p>Excused NUH</p> <p>Motion passed</p>				
2468									
2469									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2470					<p>SS Proposal 04/23/26</p> <p>SS RF #2: Motion to add a condition under the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund to read:</p> <p>“Up to \$59,000 must be a grant to Kīpahulu Community Association for the purchase of approximately 2.640 acres in Kīpahulu, TMK (2) 1-6-007:008, for conservation.”</p> <p>Motion by SS, second by TP, 04/23/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS</p> <p>No</p> <p>Excused NUH</p> <p>Motion passed</p>				
2471									
2472					Adjustment for Real Property Tax		166,461		
2473									
2474					Prior Year Appropriations:				
2475					(1) Up to \$1,000,000 must be for land acquisition and related costs for a Lāna'i agricultural park.				
2476									
2477					(2) Up to \$500,000 must be for Malama Kakanilua for safety and security for the burial and cultural preserve at the County-owned lands at Waiale.				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2478					<p>KKB Proposal 04/23/26</p> <p>Original motion to delete prior-year condition (2) under the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund relating to Mālama Kakanilua.</p> <p>The proposed friendly amendment would have revised condition (2) to read:</p> <p>“Up to \$500,000 must be for safety and security for the burial and cultural preserve at the County-owned lands at Waiale.”</p> <p>Motion by KKB, second by ALL, 04/23/26.</p> <p>Votes:</p> <p>Aye</p> <p>No</p> <p>Motion withdrawn</p>	0	0		
2479									
2480					(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 Waikapū, provided that this land will not be used as a golf course.				
2481									
2482					(4) Up to \$5,000,000 must be used to acquire parcels in Kihei containing wetlands to support implementation of the Kihei drainage master plan.				
2483									
2484					(5) Up to \$1,300,000 must be for the acquisition of property located at 131 Shaw Street in Lahaina, Maui, Hawai'i, TMK: (2) 4-6-007-037.				
2485									
2486					(6) Up to \$600,000 must be for a grant to Ke Ao Hali'i for the purchase of 9.78 acres located at Nanu'alele, Kawaipapa, Hana, TMK: (2) 1-3-007-024, for conservation.				

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2487					<p>SS Proposal 4/23/26</p> <p>SS RF #1: Motion to add a condition under the Open Space, Natural Resources, Cultural Resources, and Scenic Views Preservation Fund to read:</p> <p>“Up to \$3,000,000 must be a grant to Ke Ao Hāli‘i for the purchase of approximately 115.56 acres at Haneo‘o, Hāna, to acquire the following TMKs for conservation: TMK (2) 1-4-007:005, TMK (2) 1-4-007:011, TMK (2) 1-4-007:012, TMK (2) 1-4-007:019, TMK (2) 1-4-007:020, TMK (2) 1-4-007:021, TMK (2) 1-4-007:022, and TMK (2) 1-4-007:023.”</p> <p>Friendly amendment: Delete prior-year condition (5) for the acquisition of property located at 131 Shaw Street in Lahaina, Maui, Hawai‘i, TMK (2) 4-6-007:037, and prior-year condition (6) for the Ke Ao Hāli‘i acquisition of 9.78 acres located at Nānualele, Kawaipapa, Hāna, TMK (2) 1-3-007:024.</p> <p>Motion by SS, second by TP, 04/23/26.</p> <p>Votes:</p> <p>Aye TC, KKB, YLS,GJ, ALL, TP, KRF, SS</p> <p>No</p> <p>Excused NUH</p> <p>Motion passed</p>		1,900,000		
2488									
2489					(7) Up to \$3,500,000 must be for the acquisition of 82.18 acres located at Ha‘ikū, Maui, Hawai‘i, TMK: (2) 2-7-004-050.				
2490									
2491					(8) Up to \$3,763,886 must be for acquisition of open space properties in West Maui.				
2492									
2493					BB. Parking Revenue Fund (Chapter 3.31, Maui County Code)	128,312	50,269		178,581
2494									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2495					CC. Plan Review, Processing, and Inspection Revolving Fund (Fire) (Section 16.04E.060, Maui County Code)	1,511,462	553,144		2,064,606
2496					(1) Disbursement for salaries and premium pay is limited to \$305,355 and 2.0 equivalent personnel.				
2497									
2498					(2) Disbursement for operations or services, and equipment is limited to \$709,548.				
2499									
2500					DD. Plan Review, Permit Processing, and Inspection Revolving Fund (Section 16.25.109.2.1, Maui County Code)	2,962,824	1,698,277		4,661,101
2501					(1) Disbursement for salaries and premium pay is limited to \$1,406,001 and 19.0 equivalent personnel.				
2502									
2503					(2) Disbursement for operations, or services, and equipment is limited to \$597,200.				
2504									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2505					EE. Special Management Area Revolving Fund (Chapter 3.49, Maui County Code)	970,174	333,798		2,503,972
					<p>NUH Proposal 04/22/26</p> <p>Motion to decrease the transfer to the Managed Retreat Revolving Fund by \$1,200,000 and increase Appendix A, Part II, Special Purpose Revenues, Special Management Area Revolving Fund, by \$1,200,000.</p> <p>The motion also added a condition to the Special Management Area Revolving Fund to read:</p> <p>“Up to \$2,500,000 must be for a grant to Mantokuji Mission of Pā‘ia, Maui, for shoreline restoration and rehabilitation of property owned by Mantokuji Mission of Pā‘ia, Maui, that fronts Mantokuji Bay, consistent with Chapter 3.49, Maui County Code.”</p> <p>Motion by NUH, second by ALL, 04/22/26.</p> <p>Votes:</p> <p>Aye TC, GJ, ALL, TP, SS, NUH, KKB, YLS No KRF</p> <p>Motion passed</p>				
2506							1,200,000		
2507									

**FISCAL YEAR 2027
EXHIBIT "1"**

	A	B	C	D	E	F	G	H	I
84					OPERATING BUDGET				
85									
86	Dep.	Fund	Type	Bond		A	B	C	TOTAL
87									
2508					FF. Upcountry Water System Expansion Capital Improvement Reserve Fund (Section 9-14, Revised Charter of the County of Maui (1983), as amended; Chapter 3.99, Maui County Code)	11,183,829	0		11,183,829
2509									
2510					<p>TP Proposal Departmental Request 04/22/26</p> <p>Motion to reduce estimated revenues from special assessments by \$13,900,000; remove CBS-7253, Upcountry Reliable Capacity, Department of Land and Natural Resources Well, from the CIP budget; reduce the project cost by \$900,000, from \$12,000,000 to \$11,100,000; and add an appropriation to Appendix A, Part II, Upcountry Water System Expansion Capital Improvement Reserve Revolving Fund.</p> <p>Motion by TP, second by KRF, 04/22/26.</p> <p>Votes:</p> <p>Aye TP, SS, TC, GJ, ALL, KRF, NUH, YLS</p> <p>No</p> <p>Excused KKB</p> <p>Motion passed</p>				
2511									
2512					GG. Vehicle Disposal Fee Fund (Chapter 3.27, Maui County Code)	16,158,361	3,126,743		19,285,104
2513					(1) Disbursement for salaries and premium pay is limited to \$254,556 and 4.5 equivalent personnel for the Environmental Protection and Sustainability Program.				
2514									
2515					(2) Up to \$2,670,200 must be for disbursement for operations or services, and equipment.				
2516									
2517									
2518	TOTAL REVOLVING OR SPECIAL FUND REVENUES					277,103,908	139,066,585		416,170,493