

February 10, 2026
Agenda Item IV.A

To: KIRC Commissioners
From: Michael K. Nāho‘opi‘i, Executive Director
Subject: Review and Approve Amendment to the Fiscal Year (FY 2026) KIRC Operating Budget

RECOMMENDED MOTION:

Approve the KIRC FY26 budget increase of \$257,981.

BUDGET SUMMARY

The FY26 budget was previously approved by the Commission on August 21, 2025, for a total of \$3,551,846.

This budget amendment is to reflect the addition of multiple grants recently awarded, adjustments to current grants due to delay in award, addition of operating funds for the culture program with the on-boarding of the KIRC Culture Resources Program Coordinator and the addition of trust funds to temporarily fund a KIRC Deputy Director to allow for the transition to a new KIRC Administrative Officer.

BUDGET DISCUSSION

The following table summarizes the changes in the amended FY26 budget:

	FY26 Approved	FY26 Amended	Change
FY26 General Funds	\$1,621,140	\$1,635,140	\$14,000
FY25 General Funds Carryover	\$1,000,816	\$1,000,816	\$0
Reimbursable Trust Funds	\$779,890	\$990,785	\$210,895
Non-Reimbursable Trust Funds	\$0	\$33,086	\$33,086
Totals	\$3,551,846	\$3,809,827	\$257,981

This budget amendment includes the following:

Administrative Program:

1. Addition of \$19,473 in Non-reimbursable Trust Funds for the temporary assignment of the current Administrative Officer (AO) to the Deputy Director (DD) for three months, thus allowing for training and turnover of a new replacement AO.
2. Addition of \$15,000 in Reimbursable Trust Funds for helicopter surveys as the last remaining task for the IMLS 6 grant.
3. Addition of \$76,415 in Reimbursable Trust Funds for a Cultural Practitioner and Grief Counselor service contract for the Maui Recovery Funders Collaborative Mental Health & Community Wellbeing grant as well as participant supplies and workshop materials.

Ocean Program:

1. Addition of \$49,500 in Reimbursable Trust Funds to pay for native plant seedlings for the “Shoreline Revegetation to Protect Kaho‘olawe’s Coastal Habitat Project” funded by the Pacific Island Fish and Wildlife Office Coastal-on the Ground.
2. Addition of \$13,613 in Non-Reimbursable Trust Funds to cover the salary and fringe for the ORSII position previously funded by the Federal CWC grant and later the Maui County Greens Grant until the individual transfers to the vacant Logistic Specialist position.
3. Reduction of \$19,402 in Reimbursable Trust Funds as an adjustment to the supplies for the Maui County Greens Grant.

Restoration Program:

1. Reduction of \$23,669 in Reimbursable Trust Funds as an adjustment in the labor and fringe budget for the DOH 6 grant funded Natural Resource Specialist II position that was delayed due to the late contract award by the Department of Health, Clean Water Program.
2. Addition of \$113,051 in Reimbursable Trust Funds for planting supplies, equipment and plants; boat operations reimbursement; and purchase of an on-line weather station for the Kealialalo Wetland Restoration Project funded by the County of Maui Sustainability Grants Program.

Culture Program:

1. Addition of \$20,000 in general funds to outfit the newly hired Culture Resource Program Coordinator with necessary field supplies and equipment; GIS software and GPS handheld units; and supplies to develop emergency Malama Iwi Kupuna field kits.
2. Reduction of \$6,000 in general funds for CRPC salary as an adjustment to match the current salary to payrate authorized in KIRC funding allotment.

The following table summarizes the changes by program and funding source:

	General Fund	General Fund Carry Over	Trust Fund Reimburse	Trust Fund Non-Reimburse	Total by Program
Commission	-	-	-	-	-
Administrative	-	-	\$91,415	\$19,473	\$110,888
Reserve Operations	-	-	-	-	
Ocean	-	-	\$30,098	\$13,612	\$43,711
Restoration	-	-	\$89,382	-	\$89,382
Culture	\$14,000	-	-	-	\$14,000
Totals	\$14,000	-	\$210,895	\$33,085	\$257,981

LEGAL AUTHORITY:

The relevant provisions of Chapter 6K, Hawai'i Revised Statutes, read as follows:

[§6K-6] Responsibilities and duties of the commission. The general administration of the island reserve shall rest with the commission. In carrying out its duties and responsibilities, the commission...

(2) Shall approve all contracts for services and rules pertaining to the island reserve...

[§6K-9.5] Kaho`olawe rehabilitation trust fund. (b) The commission may use moneys in the trust fund to carry out the purposes of this chapter, including hiring employees, specialist and consultants necessary to complete projects relating to the purposes of this chapter.

FY26 KIRC Budget

	FY2026 Approved 8/21/25	FY26 Combined	FY25 G-Funds Carry Over	FY26 G-Funds	FY26 T-Funds Reimbursed	FY26 T-Funds Non- Reimbursable	FY26 S-Funds OCCL
COMMISSION	\$ 47,316.00	\$ 47,316.00	\$ -	\$ 47,316.00	\$ -	\$ -	\$ -
Personnel	\$ 44,856.00	\$ 44,856.00	\$ -	\$ 44,856.00	\$ -	\$ -	\$ -
Non-Personnel	\$ 2,460.00	\$ 2,460.00	\$ -	\$ 2,460.00	\$ -	\$ -	\$ -
ADMINISTRATION	\$ 730,036.00	\$ 840,924.00	\$ 153,030.00	\$ 563,806.00	\$ 104,615.00	\$ 19,473.00	\$ -
Personnel	\$ 392,256.00	\$ 411,729.00	\$ -	\$ 392,256.00	\$ -	\$ 19,473.00	\$ -
Non-Personnel	\$ 337,780.00	\$ 429,195.00	\$ 153,030.00	\$ 171,550.00	\$ 104,615.00	\$ -	\$ -
OPERATIONS	\$ 2,046,673.75	\$ 2,046,673.75	\$ 847,786.00	\$ 596,321.75	\$ 512,566.00	\$ -	\$ 90,000.00
Personnel	\$ 264,006.00	\$ 264,006.00	\$ -	\$ 264,006.00	\$ -	\$ -	\$ -
Non-Personnel	\$ 1,782,667.75	\$ 1,782,667.75	\$ 847,786.00	\$ 332,315.75	\$ 512,566.00	\$ -	\$ 90,000.00
OCEAN	\$ 350,553.00	\$ 394,263.90	\$ -	\$ 123,768.00	\$ 211,883.40	\$ 13,612.50	\$ -
Personnel	\$ 160,453.00	\$ 174,065.50	\$ -	\$ 123,768.00	\$ 36,685.00	\$ 13,612.50	\$ -
Non-Personnel	\$ 190,100.00	\$ 220,198.40	\$ -	\$ -	\$ 175,198.40	\$ -	\$ -
RESTORATION	\$ 309,266.90	\$ 398,649.00	\$ -	\$ 221,928.00	\$ 161,721.00	\$ -	\$ 15,000.00
Personnel	\$ 269,266.90	\$ 245,598.00	\$ -	\$ 221,928.00	\$ 23,670.00	\$ -	\$ -
Non-Personnel	\$ 40,000.00	\$ 153,051.00	\$ -	\$ -	\$ 138,051.00	\$ -	\$ 15,000.00
CULTURE	\$ 68,000.00	\$ 82,000.00	\$ -	\$ 82,000.00	\$ -	\$ -	\$ -
Personnel	\$ 68,000.00	\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ -	\$ -
Non-Personnel	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -
TOTAL	\$ 3,551,845.65	\$ 3,809,826.65	\$ 1,000,816.00	\$ 1,635,139.75	\$ 990,785.40	\$ 33,085.50	\$ 105,000.00
Personnel	\$ 1,198,837.90	\$ 1,202,254.50	\$ -	\$ 1,108,814.00	\$ 60,355.00	\$ 33,085.50	\$ -
Non-Personnel	\$ 2,353,007.75	\$ 2,607,572.15	\$ 1,000,816.00	\$ 526,325.75	\$ 930,430.40	\$ -	\$ 105,000.00

FY26 KIRC Budget

	FY2026 Approved 8/21/25	FY26 Combined	FY25 G-Funds Carry Over	FY26 G-Funds	FY26 T-Funds Reimbursed	FY26 T-Funds Non- Reimbursable	FY26 S-Funds OCCL
COMMISSION							
COMMISSION MEETING TRAVEL							
Airfare	.	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -
Car Rental	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ -	\$ -
Subsistence	\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ -	\$ -	\$ -
Parking	\$ 60.00	\$ 60.00	\$ -	\$ 60.00	\$ -	\$ -	\$ -
Total Commission Meeting Travel	\$ 2,460.00	\$ 2,460.00	\$ -	\$ 2,460.00	\$ -	\$ -	\$ -
COMMISSION CONFERENCE/REGISTRATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMISSION OTHER DIRECT COSTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
COMMISSION PERSONNEL	\$ 44,856.00	\$ 44,856.00	\$ -	\$ 44,856.00	\$ -	\$ -	\$ -
COMMISSION TOTAL	\$ 47,316.00	\$ 47,316.00	\$ -	\$ 47,316.00	\$ -	\$ -	\$ -

FY26 KIRC Budget

Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies							
Quarterly Media Publications	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	0	0
Annual Report	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -
Total Supplies	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -
Contractual Comms and Internet	\$ 5,200.00	\$ 5,200.00	\$ -	\$ -	\$ 5,200.00	\$ -	\$ -
Total IMLS 6 Grant	\$ 11,200.00	\$ 26,200.00	\$ -	\$ -	\$ 26,200.00	\$ -	\$ -
Maui Recovery Funders Collab. 1/1/26 to 12/31/26		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Labor-Match							
Public Information Specialist-Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GIS/LAN Specialist-Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Officer-Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor-Match	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cultural Practioner and Grief Counselor	\$ -	\$ 14,950.00	\$ -	\$ -	\$ 14,950.00	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Travel	\$ -	\$ 14,950.00	\$ -	\$ -	\$ 14,950.00	\$ -	\$ -
Supplies, Materials, and Equipment							
Participant & workshop materials	\$ -	\$ 12,840.00	\$ -	\$ -	\$ 12,840.00	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Supplies, Materials and Equipment	\$ 2,000.00	\$ 12,840.00	\$ -	\$ -	\$ 12,840.00	\$ -	\$ -
Other							
Participant fees, accomodations, & meals	\$ -	\$ 50,625.00	\$ -	\$ -	\$ 50,625.00	\$ -	\$ -
TBD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Other	\$ -	\$ 50,625.00	\$ -	\$ -	\$ 50,625.00	\$ -	\$ -
Total Maui Recovery Funders Collab. 1/1/26 to 12/31/26	\$ 2,000.00	\$ 63,465.00	\$ -	\$ -	\$ 78,415.00	\$ -	\$ -
TOTAL OUTREACH / FUND DEVELOPMENT	\$ 78,780.00	\$ 155,245.00	\$ -	\$ 65,580.00	\$ 104,615.00	\$ -	\$ -
ADMINISTRATION TOTAL	\$ 730,036.00	\$ 825,974.00	\$ 153,030.00	\$ 563,806.00	\$ 104,615.00	\$ 19,473.00	\$ -

FY26 KIRC Budget

	FY2026 Approved 8/21/25	FY26 Combined	FY25 G-Funds Carry Over	FY26 G-Funds	FY26 T-Funds Reimbursed	FY26 T-Funds Non- Reimbursable	FY26 S-Funds OCCL
RESERVE OPERATIONS / VOLUNTEER PROGRAM							
MAUI VEHICLES							
Maui Vehicle R&M	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -
Maui Vehicle Fuel and Oil	\$ 6,979.00	\$ 6,979.00	\$ 3,979.00	\$ 3,000.00	\$ -	\$ -	\$ -
Purchase Used Vehicles (DRMO)	\$ 30,000.00	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -	\$ -	\$ -
Insurance and Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs - Shipping & Fees (DRMO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MAUI VEHICLES	\$ 40,979.00	\$ 40,979.00	\$ 3,979.00	\$ 37,000.00	\$ -	\$ -	\$ -
KIHEI SITE / VESSEL OPERATIONS							
Total Materials and Equipment	\$ 63,416.00	\$ 63,416.00	\$ 12,000.00	\$ 38,850.00	\$ 12,566.00	\$ -	\$ -
Other Direct Costs							
Boathouse Electric	\$ 6,000.00	\$ 6,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ -
Jet O Matic	\$ 3,400.00	\$ 3,400.00	\$ -	\$ 3,400.00	\$ -	\$ -	\$ -
Phone and Internet	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -	\$ -
Water	\$ 3,800.00	\$ 3,800.00	\$ 1,000.00	\$ 2,800.00	\$ -	\$ -	\$ -
Landscaping	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	\$ -	\$ -
Total Other Direct Costs	\$ 21,200.00	\$ 21,200.00	\$ 4,000.00	\$ 17,200.00	\$ -	\$ -	\$ -
TOTAL KIHEI SITE / VESSEL OPERATIONS	\$ 84,616.00	\$ 84,616.00	\$ 16,000.00	\$ 56,050.00	\$ 12,566.00	\$ -	\$ -
FIELD EQUIPMENT							
TOTAL FIELD EQUIPMENT	\$ 119,644.00	\$ 119,644.00	\$ 119,644.00	\$ -	\$ -	\$ -	\$ -
TOTAL HONOKANAI'A SUPPLIES	\$ 104,491.96	\$ 104,491.96	\$ 74,263.00	\$ 30,228.96	\$ -	\$ -	\$ -
TOTAL RESERVE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRAINING/License & Cert Renewals	\$ 700.00	\$ 700.00	\$ -	\$ 700.00	\$ -	\$ -	\$ -
TOTAL CONTRACTS	\$ 1,432,236.79	\$ 1,432,236.79	\$ 633,900.00	\$ 208,336.79	\$ 500,000.00	\$ -	\$ 90,000.00
OPERATIONS PERSONNEL BALANCE	\$ 219,006.00	\$ 219,006.00	\$ -	\$ 219,006.00	\$ -	\$ -	\$ -
TOTAL UXO / SAFETY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
VOLUNTEER PROGRAM							
Labor	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -
Other Direct Costs - Volunteer T-Shirts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Volunteer Program	\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	\$ -	\$ -
TOTAL RESERVE OPERATIONS	\$ 1,927,029.75	\$ 2,046,673.75	\$ 847,786.00	\$ 596,321.75	\$ 512,566.00	\$ -	\$ 90,000.00

FY26 KIRC Budget

	FY2026 Approved 8/21/25	FY26 Combined	FY25 G-Funds Carry Over	FY26 G-Funds	FY26 T-Funds Reimbursed	FY26 T-Funds Non- Reimbursable	FY26 S-Funds OCCL
OCEAN RESOURCES MANAGEMENT PROGRAM							
EQUIPMENT & SUPPLIES	\$ 45,000.00	\$ 45,000.00	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00
LABOR FIELD SURVEYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOATER EDUCATION AND ENFORCEMENT							
Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BOATER EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Wildlife Office Grant							
Labor							
Ocean Resource Specialist I-Labor Grant Paid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ocean Resource Specialist I-Fringe Benefits-Grant P	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Supplies	\$ -	\$ 49,500.00	\$ -	\$ -	\$ 49,500.00	\$ -	\$ -
TOTAL Wildlife Office Grant	\$ -	\$ 49,500.00	\$ -	\$ -	\$ 49,500.00	\$ -	\$ -
Maui County Greens Grant 1/1/25 to 12/31/25							
Labor							
Ocean Resource Specialist I-Labor Grant Paid	\$ 22,495.00	\$ 33,742.50	\$ -	\$ -	\$ 22,495.00	\$ 11,247.50	\$ -
Total Labor	\$ 22,495.00	\$ 33,742.50	\$ -	\$ -	\$ 22,495.00	\$ 11,247.50	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ocean Resource Specialist I-Fringe Benefits-Grant P	\$ 14,190.00	\$ 16,555.00	\$ -	\$ -	\$ 14,190.00	\$ 2,365.00	\$ -
Total Fringe Benefits	\$ 14,190.00	\$ 16,555.00	\$ -	\$ -	\$ 14,190.00	\$ 2,365.00	\$ -
Total Supplies	\$ 127,100.00	\$ 107,698.40	\$ -	\$ -	\$ 107,698.40	\$ -	\$ -
TOTAL Maui County Greens Grant	\$ 181,785.00	\$ 175,995.90	\$ -	\$ -	\$ 162,383.40	\$ 13,612.50	\$ -
Open	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LABOR OCEAN PERSONNEL BALANCE	\$ 123,768.00						
TOTAL OCEAN PROGRAM	\$ 350,553.00	\$ 394,263.90	\$ -	\$ 123,768.00	\$ 211,883.40	\$ -	\$ 45,000.00

FY26 KIRC Budget

Total Maui Sustainability Grant	\$ -	\$ 113,051.00	\$ -	\$ -	\$ 113,051.00	\$ -	\$ -
RESTORATION PERSONNEL BALANCE	\$ 221,928.00	\$ 221,928.00	\$ -	\$ 221,928.00	\$ -	\$ -	\$ -
TOTAL RESTORATION PROGRAM	\$ 294,266.90	\$ 398,649.00	\$ -	\$ 221,928.00	\$ 161,721.00	\$ -	\$ 15,000.00
	FY2026 Approved 8/21/25	FY26 Combined	FY25 G-Funds Carry Over	FY26 G-Funds	FY26 T-Funds Reimbursed	FY26 T-Funds Non- Reimbursable	FY26 S-Funds OCCL
CULTURAL RESOURCES MANAGEMENT / CULTURE & EDUCATION PROGRAM							
SITE STABILIZATION / RESTORATION / MONITORING							
Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL SITE STABILIZATION WORK	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	\$ -	\$ -
CULTURAL RESOURCE CENTER/CULTURAL INTEGRATION (Kihei)							
Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CULTURAL RESOURCE CENTER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
KAHOLO KA LANI PLANTING CEREMONY							
Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Materials and Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL KAHOLO KA LANI CEREMONY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CULTURAL PROGRAM PERSONNEL BALANCE	\$ 68,000.00	\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ -	\$ -
TOTAL CULTURAL PROGRAM	\$ 68,000.00	\$ 82,000.00	\$ -	\$ 82,000.00	\$ -	\$ -	\$ -
TOTAL OPERATING BUDGET FY	\$ 3,417,201.65	\$ 3,794,876.65	\$ 1,000,816.00	\$ 1,635,139.75	\$ 990,785.40	\$ 19,473.00	\$ 150,000.00