# Executive Director's Report

Kaho 'olawe Island Reserve Commission Meeting August 21, 2025

#### **Budget, Finance, and Funding**

FY25 End of Year Expenditure Report and Budget Variance: See attached.

#### Variance report:

- 1. Ocean Program non-personnel expenditure exceeds the budgeted amount because the current budget does not reflect the additional Maui County Green's Grant fund received near the end of the fiscal year.
- 2. Restoration Program non-personnel expenditures are significantly less than the budgeted amount since the Department of Health Clean Water Grant was not awarded and implemented during FY25.
- 3. General Fund Carry-Over for FY25 indicates a balance of \$65K. This amount has been spent and will be reflected when FY25 is completely closed out and all end of year transactions have been updated in about two to three months.

#### Plans, Policies and Procedures

**Long-range Scheduling:** See the attached long-range schedule.

#### Administration, Staffing and Personnel

Commissioner Status Update: Commissioners Chock and Pang have taken their oath of office and are now members of the KIRC Commission.

Commissioner Pescaia's current term expired on June 30, 2025, but she still has more years available to serve on the commission and is currently a holdover until the next legislative session. KIRC staff and PKO representatives are working to submit a request for reappointment prior to the next legislative session.

#### **KIRC Staff Status Update:**

<u>New Hire for Cultural Resources Project Coordinator</u>: We have hired Leiokekoʻolani Brown as the Cultural Resources Project Coordinator (CRPC). Lei is a trained archaeologist with a Masters in Heritage Management and a Bachelors in Anthropology from UH Hilo. She was the lead archaeologist at Puʻukohola Heiau National Park where she managed their cultural resource management program, conducted archaeological surveys and managed their NHPA/NEPA compliance. She is an ʻolapa of Halau o Kekuhi and a Kamehameha Schools Kapālama graduate.

<u>Vacancy of Logistic Specialist position</u>: The Logistic Specialist (LS) position is currently vacant. Our previous LS, Kalei Guth, has resigned. Staff is currently looking for a qualified candidate.

### **Capital Improvement, Reserve Operations and Logistics**

**Update on Base Camp Capital Improvement Project**: Currently Dawson has four tasks under this project:

- Task 1: <u>Roof repairs and elastomeric coating</u>: Materials have been shipped to Base Camp and work started during the February 2025 access. This project was completed in April 2025.
- Task 2: Replace potable water distribution system: Half of the materials are on island, and the other half will be shipped to the boat house by the end of August. This task is currently scheduled after all the other tasks are completed.
- Task 3: Install AC units: All materials have been sourced and are on order. Dawson HVAC technicians are planning to install the units during the September 2025 accesses.

Task 4: Building painting: A paint color was selected to repaint the exterior of the buildings. Based on contractor's recommendation and staff input, BEHR brand Harvest Brown was selected. Work is scheduled for the October 2025 accesses.

Dawson has prepared an electrical study of the camp's electrical distribution system and is currently preparing an estimate to utilize the remainder of the CIP funds for a systemwide electrical upgrade.

**Update on Kihei Boathouse Expansion**: NOAA awarded the KIRC a \$1,000,000, two-year grant for a Kihei Boathouse expansion project. The project consists of:

- 1) expanding both sides of the Kihei Boathouse to provide two covered boat parking areas with additional enclosed workshop/storage spaces,
- 2) building a covered pavilion within the vicinity of the boathouse and
- 3) constructing a comfort station attached to the pavilion.

The funding was transferred to the KIRC through an amendment to an existing DLNR Memorandum of Agreement. The KIRC staff are currently working with NOAA staff to determine the means of accessing these funds with the least risk to the KIRC Trust Fund regarding the current limitations on federal reimbursements.

Once completed, the KIRC will allow NOAA long term use of one of the boathouse extensions for their vessel. An initial Professional Services contract was awarded, last fiscal year, to develop conceptual renderings for the project and to develop rough cost estimates. The initial rough cost of all three items (boathouse expansion, pavilion and comfort station) exceeds the funding provided by NOAA. During the next phase, the KIRC staff will be working to further refine the initial cost estimates by determining what planning work can be accomplished by the new KIRC staff archaeologist and to research construction estimates once construction drawings are developed.

The KIRC staff, in partnership with our NOAA partners, will be seeking state CIP funding to match the federal funding to ensure completion of the project. The KIRC staff are currently working with DLNR Engineering to award a Professional Services contract to begin the design and planning phase.

	FY25 Approved	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY25	2nd Qtr FY25	3rd Qtr FY25	June	4th Qtr FY25	Total FY25
COMMISSION	\$ 44,856.00	\$ 44,001.16	\$ 854.84	98%	\$ 10,981.28	\$ 11,056.28	\$ 10,981.28	\$ 3,660.72	\$ 10,982.32	\$ 44,001.16
Personnel	\$ 42,396.00	\$ 43,926.16	\$ (1,530.16)	104%	\$ 10,981.28	\$ 10,981.28	\$ 10,981.28	\$ 3,660.72	\$ 10,982.32	\$ 43,926.16
Non-Personnel	\$ 2,460.00	\$ 75.00	\$ 2,385.00	3%	\$ -	\$ 75.00	\$ -	\$ -	\$ -	\$ 75.00
ADMINISTRATION	\$ 606,434.00	\$ 609,581.46	\$ (3,147.46)	101%	\$ 151,880.14	\$ 149,174.30	\$ 157,984.93	\$ 50,940.94	\$ 150,542.09	\$ 609,581.46
Personnel	\$ 370,784.00			104%	\$ 96,026.83	\$ 96,026.80	\$ 96,270.58	\$ 32,009.04	\$ 96,027.28	\$ 384,351.49
Non-Personnel	\$ 235,650.00		\$ 10,420.03	96%	\$ 55,853.31	\$ 53,147.50	\$ 61,714.35	\$ 18,931.90	\$ 54,514.81	
OPERATIONS	\$ 994,192.31		. ,	88%	\$ 165,058.48					
Personnel	\$ 237,000.04		. ,	80%	\$ 37,734.96		. ,		. ,	
Non-Personnel	\$ 757,192.27	\$ 684,789.10	\$ 72,403.17	90%	\$ 127,323.52	\$ 238,724.10	\$ 110,809.33	\$ 16,128.66	\$ 207,932.15	\$ 684,789.10
OCEAN	\$ 184,434.00	\$ 340,129.17	\$ (155,695.17)	184%	\$ 84,947.20	\$ 56,435.43	\$ 53,726.08	\$ 29,501.04	\$ 145,020.46	\$ 340,129.17
Personnel	\$ 139,434.00	\$ 191,572.98	\$ (52,138.98)		\$ 50,647.62	\$ 47,922.00	\$ 44,597.60	\$ 16,215.36	\$ 48,405.76	\$ 191,572.98
Non-Personnel	\$ 45,000.00	\$ 148,556.19	\$ (103,556.19)	330%	\$ 34,299.58	\$ 8,513.43	\$ 9,128.48	\$ 13,285.68	\$ 96,614.70	
RESTORATION	\$ 398,603.85	\$ 200,041.08	\$ 198,562.77	50%	\$ 55,914.34	\$ 44,493.68	\$ 43,993.68	\$ 19,418.58	\$ 55,639.38	\$ 200,041.08
Personnel	\$ 274,729.60	\$ 198,640.96	\$ 76,088.64	72%	\$ 55,824.08	\$ 44,493.68	\$ 43,993.68	\$ 18,108.72	\$ 54,329.52	\$ 198,640.96
Non-Personnel	\$ 123,874.25	\$ 1,400.12	\$ 122,474.13	1%	\$ 90.26	\$ -	\$ -	\$ 1,309.86	\$ 1,309.86	\$ 1,400.12
CULTURE	\$ 62,000.00	\$ -	\$ 62,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Personnel	\$ 62,000.00	-	\$ 62,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Personnel	\$ -	-	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,290,520.16	\$ 2,067,996.77	\$ 222,523.39	90%	\$ 468,781.44	\$ 549,911.07	\$ 424,455.14	\$ 135,302.50	\$ 624,849.12	\$ 2,067,996.77
Personnel	\$ 1,126,343.64	\$ 1,007,946.39	\$ 118,397.25	89%	\$ 251,214.77	\$ 249,451.04	\$ 242,802.98	\$ 85,646.40	\$ 264,477.60	\$ 1,007,946.39
Non-Personnel	\$ 1,164,176.52	\$ 1,060,050.38	\$ 104,126.14	91%	\$ 217,566.67	\$ 300,460.03	\$ 181,652.16	\$ 49,656.10	\$ 360,371.52	\$ 1,060,050.38
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		FY25 Approved	Expe	ended to Date	\$ Balance	% Expende to Date	d ,	1st Qtr FY25	:	2nd Qtr FY25	3rd Qtr FY25	June	4t	th Qtr FY25	1	Γotal FY25
C	COMMISSION															
Г	COMMISSION MEETING TRAVEL															
	Airfare	\$ 2,000.00	\$	-	\$ 2,000.	00 0%	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-
	Car Rental	\$ 200.00	\$	-	\$ 200.	00 0%	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-
	Subsistence	\$ 200.00	\$	-	\$ 200.	00 0%	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-
	Parking	\$ 60.00	\$	-	\$ 60.	00 0%	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-
	Total Commission Meeting Travel	\$ 2,460.00	\$	-	\$ 2,460.		\$	-	\$	-	\$ -	\$ -	\$	-	\$	-
	Total TBD Grant	\$ -	\$	-	\$ -	0%	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-
	COMMISSION CONFERENCE/REGISTRATION	\$ -	\$	75.00	\$ (75.	00) 0%	\$	-	\$	75.00	\$ -	\$ -	\$	-	\$	75.00
	COMMISSION OTHER DIRECT COSTS	\$ -	\$	-	\$ -	0%	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-
	COMMISSION PERSONNEL	\$ 42,396.00	\$	43,926.16	\$ (1,530.	16) 104%	\$	10,981.28	\$	10,981.28	\$ 10,981.28	\$ 3,660.72	\$	10,982.32	\$	43,926.16
	Commission Coordinator-Labor IMLS4	\$ -	\$	-	\$ -	0%	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-
C	COMMISSION TOTAL	\$ 44,856.00	\$	44,001.16	\$ 854.8	4 98%	\$	10,981.28	\$	11,056.28	\$ 10,981.28	\$ 3,660.72	\$	10,982.32	\$	44,001.16

	FY25 Approved	Expended to Date	\$ Balance	% Expende to Date	ea	1st Qtr FY25	2	2nd Qtr FY25	3rd Qtr FY25	Jı	une	4th Qtr FY25		Total FY25
ADMINISTRATION														
TOTAL OFFICE OPERATIONS	\$ 7,150.00	\$ 9,409.32	2 \$ (2,259	.32) 132%	\$	1,952.18	\$	1,751.64	\$ 1,298.92	\$	2,439.61	\$ 4,406.58	\$	9,409.32
OFFICE SPACE / UTILITIES	,			<u> </u>		· · · · · · · · · · · · · · · · · · ·	ii -	,	,	•		<u> </u>	†	,
Building Repair & Maintenance	\$ 2,000.00	\$ 8,308.00	\$ (6,308	.00) 415%	\$	870.63	\$	2.640.17	\$ 396.70	\$	163.83	\$ 4,400.50	\$	8.308.00
Electric	\$ 27.000.00	\$ 18,969.64			\$			6,372.58			1,169.46			18,969.64
Janitorial Services & Supplies	\$ 14,400.00	\$ 19,100.58			\$			9,371.76				\$ 2,642.94		19,100.58
Office and Storage Lease combined 2/21	\$ 120,000.00	\$ 129,638.51			\$			18,982.78			10,533.13			129,638.51
Telephone	\$ 10.000.00	\$ 16,939.08			\$			5,106.08		\$	3,370.88	\$ 5,055.81	\$	16,939.08
Wireless/Cellular Communication	\$ 2,000.00	\$ 1,632.71	. ,		\$			376.25			379.05			1,632.71
TOTAL OFFICE SPACE / UTILITIES	\$ 175,400.00	\$ 194,588.52			\$			42,849.62			15,616.35			194,588.52
COMPUTER EQUIPMENT SERVICE & SUPPLIES			, .			•								
TOTAL COMPUTER EQUIPMENT & SERVICE	\$ -	\$ 156.96	\$ (156	96) 0%	\$	156.96	\$	-	\$ -	\$	-	\$ -	\$	156.96
IMEETINGS - Commission/LEG/WG	*	•							*	•		·		
Labor	\$ -	\$ -	\$	0%	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-
Travel	•	·	*		<u>_</u>				•	•		•	<u> </u>	
Travel Total	\$ 3,700.00	\$ 5,913.18	\$ \$ (2,213	18) 160%	\$	1,339.70	\$	1,599.89	\$ 1,589.88	\$	875.94	\$ 1,383.71	\$	5,913.18
TOTAL MEETINGS	\$ 3,700.00	\$ 5,913.18			\$			1,599.89			875.94			5,913.18
OTHER DIRECT COSTS (Prking Permits)	\$ -	\$ -		0%	\$	<u> </u>	\$	,	\$ -	\$		\$ -	\$	-
	Ŧ	7	<u> </u>				<u> </u>		•	•		т	_	
ADMINISTRATIVE PERSONNEL BALANCE	\$ 308,784.00	\$ 309,361.22	! \$ (577	22) 100%	\$	79,196.80	Þ	77,992.00	\$ 73,996.82	Þ	26,115.60	\$ 78,175.60	Þ	309,361.22
OUTREACH / FUND DEVELOPMENT				10)						_			-	
Labor - Public Information Specialist	\$ 62,000.00	\$ 63,498.40	(1,498	40) 102%	\$	16,057.20	\$	16,057.20	\$ 16,057.04	\$	5,352.48	\$ 15,326.96	\$	63,498.40
Other Direct Costs			1.4									_		
TOTAL Other Direct Costs	\$ -	\$ -	\$	0%	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-
IMLS 6 Grant														
Labor-Match	\$ -										0			
Total Labor-Match	\$ -	\$ -	\$	0%	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-
Travel	•													
Total Travel	\$ 3,000.00	\$ -	\$ 3,000	00 0%	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-
Equipment														
Total Equipment	\$ -	-	\$	0%	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-
Supplies														
Total Supplies	\$ 3,000.00	\$ -	\$ 3,000	00 0%	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-
Contractual Comms and Internet	\$ 5,200.00	\$ -	\$ 5,200	00 0%	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-
Total IMLS 6 Grant	\$ 11,200.00	\$ -	\$ 11,200	.00 0%	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-
IMLS 5 Grant				0%										
Labor-Match	\$ -			0%						\$	-			
Total Labor-Match	\$ -	\$ -	\$	0%	\$	-	\$	-	\$ -	\$	-	\$ -	\$	-
Travel				0%						•		•		
Total Travel	\$ -	\$ -	\$	0%	\$	-	\$	-	\$ -	\$	_	\$ -	\$	-
Supplies, Materials, and Equipment	•			0%	<b>-</b>		ΙĖ					•		
Total Supplies, Materials and Equipment	\$ 4,200.00	\$ 2,981.12	2 \$ 1,218		\$	1,168.56	\$	1,759.16	\$ -	\$	_	\$ 53.40	\$	2,981.12
Subawards and Contracts	, , , , , , , , , , , , , , , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,_,,_,,	0%	<b>-</b>	,	ΙĖ	,						,
Total Subawards and Contracts	\$ -	\$ 794.89	\$ (794		\$	-	\$	-	\$ 794.89	\$	-	\$ -	\$	794.89
Total IMLS 5 Grant	\$ 4,200.00	\$ 3,776.01			\$			1,759.16	,	<u> </u>	-	\$ 53.40	-	3,776.01
TBD Grant	, .,_30.00	, 2,	1		Ť	.,	ΗŤ	.,	,	•		, 301.10	+	-,
Labor-Match	\$ -	\$ 729.84	\$ (729	84) 0%	\$	-	\$	-	\$ -	\$	-	\$ 729.84	\$	1,216.40
Materials & Supplies	\$ -	\$ 723.04	\$ (729		\$		\$		\$ -	\$		\$ 729.04	\$	1,210.40
Total Material & Supplies	\$ -	\$ -	¥	0%	\$		\$		\$ -	\$		\$ -	\$	-
TOTAL TBD GRANT	\$ -	\$ 729.84	Ψ		\$		\$		¥	\$		\$ 729.84	-	1,216.40
HTA Grant	¥	¥ 123.04	Ψ (729	0%	Ψ	<u>-</u>	۳		-	Ψ		\$ 729.04	\$	1,210.40
Total HTA Grant	\$ 34,000.00	\$ 11,385.98	3 \$ 22,614		\$	2,923.40	\$	5,187.19	\$ 2,563.35	\$		\$ 712.04	•	11,385.98
TOTAL OUTREACH / FUND DEVELOPMENT	\$ 34,000.00 \$ 111,400.00	\$ 79,390.23			\$			23,003.55			5,352.48			79,390.23
TOTAL COTTLEMENT TOTAL DEVELOT MILIT	¥ 111, <del>100.00</del>	ψ 13,330.23	, ψ 32,003	11/0	φ	20,173.10	Ψ	20,000.00	¥ 13,713.20	Ψ	J,UUL.70	¥ 10,022.24	Ψ	1 3,330.23
ADMINISTRATION TOTAL	\$ 606,434.00	\$ 609,197.06	\$ (2,763.	100%	\$	151,725.58	\$	148,811.74	\$ 156,829.09	\$ 5	0,940.94	\$ 149,978.33	\$	607,344.74

	FY25 Approved	E	Expended to Date		\$ Balance		,	1st Qtr FY25	st Qtr FY25 2nd Qtr FY25		3rd Qtr FY25		June	4	th Qtr FY25		Total FY25
RESERVE OPERATIONS / VOLUNTEER PROG	RAM																
MAUI VEHICLES																	
TOTAL MAUI VEHICLES	\$ 1,500.0	0 \$	11,740.62	\$	(10,240.62)	783%	\$	667.07	\$	1,759.37	\$ 1,018.09	\$	2,934.86	\$	8,296.09	\$	11,740.62
KIHEI SITE / VESSEL OPERATIONS																	
Total Materials and Equiment	\$ 21,066.0	0   \$	35,662.31	\$	(14,596.31)	169%	\$	4,701.34	\$	12,863.14	\$ 4,631.98	\$	6,495.64	\$	13,465.85	\$	35,662.31
Other Direct Costs																	
Total Other Direct Costs	\$ 2,200.0		16,639.93		(14,439.93)	756%	\$	4,172.32					1,170.31		5,026.32	\$	16,639.93
TOTAL KIHEI SITE / VESSEL OPERATIONS	\$ 23,266.0	0 \$	54,884.12	\$	(31,618.12)	236%	\$	8,873.66	\$	15,916.38	\$ 10,360.97	\$	7,665.95	\$	19,733.11	\$	54,884.12
FIELD EQUIPMENT																	
TOTAL FIELD EQUIPMENT	\$ -	\$	4,989.24		(4,989.24)	0%	\$	255.12			•		120.00		3,969.29		4,989.24
TOTAL HONOKANAI'A SUPPLIES	\$ 32,628.9	6 \$	22,166.60	\$	10,462.36	68%	\$	2,141.23	\$	2,893.84	\$ 8,779.25	\$	5,407.85	\$	8,352.28	\$	22,166.60
TOTAL RESERVE SUPPLIES	\$ -	\$	=	\$	=	0%	\$	-	\$	-	\$ -	\$	-	\$	-	\$	=
TOTAL TRAINING/License & Cert Renewals	\$ 700.0	0 \$	95.00	\$	605.00	14%	\$	-	\$	-	\$ 95.00	\$		\$	-	\$	95.00
TOTAL CONTRACTS	\$ 699,097.3	1 \$	585,183.47	Ş	113,913.84	84%	Ş	114,218.93	\$	214,670.29	\$ 89,858.69	Ş	-	Ş	166,435.56	Ş	585,183.47
OPERATIONS PERSONNEL BALANCE	\$ 192,000.0	4 \$	154,526.48	\$	37,473.56	80%	\$	35,813.92	\$	39,024.88	\$ 35,958.08	\$	11,985.12	\$	43,729.60	\$	154,526.48
TOTAL UXO / SAFETY	\$ -	\$	2,276.54	\$	(2,276.54)	0%	\$	-	\$	769.64	\$ 361.08	\$	-	\$	1,145.82	\$	2,276.54
VOLUNTEER PROGRAM																	
Labor	\$ 45,000.0	0 \$	34,928.32	\$	10,071.68	78%	\$	1,921.04	\$	11,002.40	\$ 11,001.76	\$	3,667.44	\$	11,003.12	\$	34,928.32
KIRC Volunteer Coordinator-Labor NAWCA	\$ -	\$	-	\$	-	0%	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-
Other Direct Costs - Volunteer T-Shirts	\$ -	\$	3,453.51	\$	(3,453.51)	0%	\$	1,167.51	\$	2,286.00	\$ -	\$	-	\$	-	\$	3,453.51
TOTAL Volunteer Program	\$ 45,000.0	0 \$	38,381.83	\$	6,618.17	85%	\$	3,088.55	\$	13,288.40	\$ 11,001.76	\$	3,667.44	\$	11,003.12	\$	38,381.83
TOTAL RESERVE OPERATIONS	\$ 994,192.3	1 \$	874,243.90	\$	119,948.41	88%	\$	165,058.48	\$	288,751.38	\$ 157,769.17	\$	31,781.22	\$	262,664.87	\$	874,243.90

	FY25 Approved	Expended to Date	\$ Balance		1st Qtr FY25	2nd Qtr FY25	3rd Qtr FY25	June	4th Qtr FY25	Total FY25
OCEAN RESOURCES MANAGEMENT PROGRA	M									
EQUIPMENT & SUPPLIES	\$ -	-	\$ -	0%	-		-	-	-	\$ -
LABOR FIELD SURVEYS	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOATER EDUCATION AND ENFORCEMENT			0							
Labor	\$ -	-	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BOATER EDUCATION	\$ -	\$ -	\$ -	0%	\$ -		\$ -	\$ -	\$ -	\$ -
CWC - 1/1/22 to 8/31/24 \$355,531										·
Labor				0%						
Ocean Resource Specialist I-Labor Grant Paid	\$ 22,434.00	\$ 35,242.88		157%	\$ 17,621.44			\$ -	\$ -	\$ 35,242.88
Total Labor	\$ 22,434.00	\$ 53,091.00	\$ (30,657.00)	237%	\$ 25,916.76	\$ 27,174.24	ļ \$ <u>-</u>	\$ -	\$ -	\$ 53,091.00
Fringe Benefits				0%		ļ <u></u>				_
Ocean Resource Specialist I-Fringe Benefits-Grant P		\$ -	\$ -	0%	\$ -	\$ -		\$ -	\$ -	\$ -
Total Fringe Benefits	\$ -	\$ -	\$ -	0%	\$ -	\$ -	- \$	\$ -	\$ -	\$ -
Travel	_		•	0%	•					•
Total Travel	\$ -	-	\$ -	0%	\$ -	\$ -	\$ -	-	\$ -	\$ -
Supplies	↑ 45.000.00	£ 50.040.57	f (7.040.57)	0% <b>117%</b>	♠ 24.000.F0	A 0.540.40	C 400 0	100.40	A 0.700.50	f 50 040 57
Total Supplies Contractual	\$ 45,000.00	\$ 52,643.57 \$ -	\$ (7,643.57) \$	117% 0%	\$ 34,299.58 \$ -	\$ 8,513.43	6,100.00	) \$ 103.43	\$ 3,730.56	\$ 52,643.57 \$
Total Contractual	¢	\$ 70,200.00	Ψ	0%	\$ -	\$ -		¢	\$ 70,200.00	\$ 70,200.00
TOTAL CWC Grant	\$ 67,434.00	\$ 175,934.57		261%	\$ 60,216.34	\$ 35,687.67	y 6,100.00	) \$ 103.43		
TOTAL SHO Stant	Ψ 07,404.00		\$ (100,500.57)	0%	\$ -	\$ -	\$ 0,100.00	γ 100.40	\$ -	\$ -
IMLS 6		<u> </u>	\$ -	0%	<b>Y</b>	<u>                                     </u>	Ψ		<u> </u>	*
Material & Supplies	\$ -	\$ 7,376.52	7	0%	\$ 2,725.62	\$ -	\$ 2,550.00	1,060.90	\$ 2,100.90	\$ 7,376.52
Total	\$ -	\$ 17,807.88		0%	\$ 5,799.94	\$ 1,172.80				
LABOR OCEAN PERSONNEL BALANCE	\$ 117,000.00	\$ 75,533.26	\$ 41,466.74	65%	\$ 18,930.92	\$ 19,574.96	\$ 20,898.72	2 \$ 4,127.84	\$ 16,128.66	\$ 75,533.26
Ocean Program Manager/ORS III-Labor IMLS4	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MAUI COUNTY GREEN'S GRANT	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Labor	\$ -	\$ 17,390.54	\$ (17,390.54)	0%	\$ -	\$ -	\$ 7,315.68	5,061.76	\$ 10,074.86	\$ 17,390.54
Labor Grant Paid		\$ 29,851.20	\$ (29,851.20)	0%	\$ -	\$ -	\$ 11,746.88	8 \$ 6,115.20	\$ 18,104.32	\$ 29,851.20
Material & Supplies		\$ 23,611.72	\$ (23,611.72)	0%	\$ -	\$ -	\$ 3,028.48	3 \$ 12,121.35	\$ 20,583.24	\$ 23,611.72
TOTAL	\$ -	\$ 70,853.46	\$ (70,853.46)	0%	\$ -	\$ -	\$ 22,091.04	\$ 23,298.31	\$ 48,762.42	\$ 70,853.46
TOTAL OCEAN PROGRAM	\$ 184,434.00	\$ 340,129.17	\$ (155,695.17)	184%	\$ 84,947.20	\$ 56,435.43	\$ 53,726.08	\$ \$ 29,501.04	\$ 145,020.46	\$ 340,129.17

	FY25 Approved	Expended to Date	\$ Balance	% Expended to Date	1st Qtr FY25	2nd Qtr FY25	3rd Qtr FY25	June	4th Qtr FY25	Total FY25
NATURAL RESOURCES MANAGEMENT / REST	<b>ORATION PROGRA</b>	И								
DOH 6- Expected FY25										
Labor/Personnel Services										
Labor KIR Specialist II 1 Year	\$ 59,173.60		\$ 59,173.60	0%	-	-	\$ -	\$ -	-	\$ -
Total Labor/Personnel Services	\$ 59,173.60		\$ 59,173.60	0%	\$ -	-	\$ -	\$ -	-	\$ -
Materials & Supplies	\$ 77,874.25	\$ -	\$ 77,874.25	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs Printing	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DOH 6 Grant	\$ 147,047.85	\$ -	\$ 147,047.85	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
NAWCA Small Grant 7/21-11/2024 \$90,000			\$ -							
Total NAWCA Small Grant 7/21 to 11/2024	\$ 36,000.00	\$ 8,157.01	\$ 27,842.99	23%	\$ 4,319.45	\$ 3,837.56	\$ -	\$ -	\$ -	\$ 8,157.01
RESTORATION PERSONNEL BALANCE	\$ 215,556.00	\$ 190,574.21	\$ 24,981.79	88%	\$ 51,594.89	\$ 40,656.12	\$ 43,993.68	\$ 18,108.72	\$ 54,329.52	\$ 190,574.21
TOTAL RESTORATION PROGRAM	\$398,603.85	\$ 200,041.08	\$ 198,562.77	50%	\$ 55,914.34	\$ 44,493.68	\$ 43,993.68	\$ 19,418.58	\$ 55,639.38	\$ 200,041.08
	FY25 Approved	Expended to Date	\$ Balance		1st Qtr FY25	2nd Qtr FY25	3rd Qtr FY25	June	4th Qtr FY25	Total FY25
<b>CULTURAL RESOURCES MANAGEMENT / CUL</b>	TURE & EDUCATION	N PROGRAM								
TOTAL CULTURAL PROGRAM	\$ 62,000.00	\$ -	\$ 62,000.00	0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING BUDGET FY 2025	\$ 2,290,520.16	\$ 2,067,612.37	\$ 222,907.79	90%	\$ 468,781.44	\$ 549,911.07	\$ 424,070.74	\$ 135,302.50	\$ 624,849.12	\$ 2,067,612.37

### KIRC Operations Calendar

		Holidays/Events	Base Camp	Ocean	Operations	Restoration August 2025	Culture	РКО		KIRC Base	
4-Aug		Otatahaad Evi Aug 45	Mah (M)		Maaringa	Mine Crown (C) F M	Cailing Canas (M.T.)	Canceled	Open	Mett	DARK
	g 17-Aug 8 g 24-Aug		Mob (W) Helo Extract (F)		Moorings	Mina Group (6) F-M Maui High (12) M-Th	Sailing Canoe (M-Tu)	Mua Honokanai`a (15) (M-T	Open	Matt Jamie	
	g 31-Aug		Ticlo Extract (I	Otali (0)				Iwaa Honokanar a (10) (W-1	Орсп	Janie	DARK
1-Sep	7-Sep L	Labor, Mon Sep 1				September 2025			Open		DARK
8-Sep			Mob (W)		Dawson +2 (W)	PKO Artist (15) F-M Mua Project			Open	Christina	DAIN
15-Se			Helo Extract (F)	Staff (4)		Lahainaluna (12) Green Grant (2) M-	Th		Open	Carmela	
22-Se	p 28-Sep					0-4-4					DARK
29-Se	p 5-Oct		Mob (W)			October 2025 KS Maui (15) F-M			Open	Caroline	
6-Oct			Helo Extract (F)	Staff (2)		UH West Oahu (12) M-Th		Hakioawa (Th-Su)	Ороп	Ashley	
13-Oc			Mob (W)			Rain Ceremony (15) F-M				Jamie	
20-Oc			Helo Extract (F)	Staff (3)	Dawson (20) Th-Su	Baldwin AG (12) M-Th			Open	Matt	DADI
27-Oc	t 2-Nov					November 2025					DARK
3-Nov	/ 9-Nov								Open		DARK
10-No		Veteran's, Tues Nov 11							Open		DARK
17-No 24-No		Thankgiving, Thu Nov 27						Makahiki Opening (W-Su)		Paul	DARK
	V   00-140V   1	Thankgiving, Tha Nov 27				December 2025		Indicating (VV-Ou)		i dui	Drude
1-Dec			Mob (W)	Staff (3)		Na Pua Noeau (15) F-M				Carmela	
8-Dec			Helo Extract (F)	)		KS Maui (12) M-Th		Mus Completion (E.M.)	Open	Christina	DARK
15-De 22-De		Christmas, Thu Dec 25						Mua Completion (F-M)	Open	Dean	DARK DARK
29-De		New Years, Thu Jan 1									
<i>-</i> -						January 2026					DADI
<mark>5-Jan</mark> 12-Jar			Mob (W)	Staff (3)		Mililani (10) Mo`olono Prep (4) F-M					DARK
19-Jar		Martin Luther King, Mon Jan 19				BISC (12) M-Th					
26-Jar		<u>.</u>	· ·								DARK
2 Fab	l o Fab I					February 2026					DADIZ
2-Feb			Mob (W)			Four Season (15) F- M		Closing Makahiki (W-M)			DARK
16-Fel		Presidents, Mon Feb 16	Helo Extract (F)	Staff (3)		Hana HS (12) M-Th		oleonig manamia (11 m)			
23-Fel	b 1-Mar										DARK
2-Mar	r 8-Mar					March 2026					
9-Mar			Mob (W)			KS Maui (15) F-M					
16-Ma	r 22-Mar		Helo Extract (F)			Access Guide (12) M-Th					
23-Ma	ar 29-Mar H	Kuhio, Thu Mar 26									
30-Ma	rl 5-Anr l	Good Friday, Fri Apr 3				April 2026					
6-Apr	12-Apr	occurring, in the									
13-Ap			Mob (W)			Restoration (15) F-M					
20-Ap 27-Ap			Helo Extract (F)			Restoration (12) M-Th					
21-Ap	i   J-iviay					May 2026					
4-May											
11-Ma			Mob (W)			Restoration (15) F-M					
	y 24-May 31-May N	Memorial, Mon May 25	Helo Extract (F)			Restoration (12) M-Th					
	<u> </u>			'		June 2026					
1-Jun			Mob (W)			Restoration (15) F-M					
8-Jun 15-Jur		Kamehameha, Thu Jun 11	Helo Extract (F)			Restoration (12) M-Th					
	n 28-Jun										
						July 2026					
29-Jur		ndependence, Fri Jul 3	Mah (M)	Ctoff (2)		DAD Marii Chridanta (45)					
6-Jul 13-Ju	12-Jul I 19-Jul		Mob (W) Helo Extract (F)	Staff (3)		DAR Maui Students (15) Restoration (12)					
20-Ju	l 26-Jul										
27-Ju	l 2-Aug					10000					
3-Aug	g 9-Aug					August 2026					
	g 16-Aug										
17-Au	g 23-Aug S	Statehood, Fri Aug 21									
24-Au	g 30-Aug					Sontombox 2020					
31-A11	g 6-Sep					September 2026					
		Labor, Mon Sep 7									
14-Se	p 20-Sep										
	p 27-Sep										
20-56	p 4-Oct					October 2026					
5-Oct	11-Oct										
12-Oc	t 18-Oct										
	t 25-Oct										
20-UC	t 1-Nov										

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## SENATE RESOLUTION

REQUESTING THE DEPARTMENT OF LAND AND NATURAL RESOURCES TO PARTNER WITH THE KAHOOLAWE ISLAND RESERVE COMMISSION TO COLLABORATIVELY IMPROVE AND FACILITATE THE CONTINUED REPAIR, REHABILITATION, AND REDEVELOPMENT OF THE KIHEI RAMP.

WHEREAS, the Kihei ramp is located in South Kihei on the South side of Maui; and

WHEREAS, the Kihei ramp has been used by the South Maui 5 community to access the nearshore waters for recreation, including fishing, diving, and other activities; and

WHEREAS, the Department of Land and Natural Resources has established a program to collaborate with community nonprofits to better administer state projects and manage facilities, such as Haena State Park on Kauai, and to ensure that proper attention is given to needed repairs and maintenance; and

WHEREAS, the Kahoolawe Island Reserve Commission regularly utilizes the Kihei ramp for access to Kahoolawe and has plans to develop a visitor center next to the Kihei ramp; and

WHEREAS, collaboration with the Kahoolawe Island Reserve Commission can help the State leverage private investment and support for the Kihei ramp; now, therefore,

BE IT RESOLVED by the Senate of the Thirty-third Legislature of the State of Hawaii, Regular Session of 2025, that the Department of Land and Natural Resources is requested to partner with the Kahoolawe Island Reserve Commission to collaboratively improve and facilitate the continued repair, rehabilitation, and redevelopment of the Kihei ramp; and

BE IT FURTHER RESOLVED that certified copies of this Resolution be transmitted to the Governor, Chairperson of the Board of Land and Natural Resources, Administrator of the

- 1 Division of Boating and Ocean Recreation, Chairperson of the
- 2 Kahoolawe Island Reserve Commission, Executive Director of the
- 3 Kahoolawe Island Reserve Commission, and Mayor of the County of
- 4 Maui.

I hereby certify that this is a full, true, and correct copy of the original filed in this office.

Dated: \_

MAY 2 1 2025

Assistant Clerk of the Senate

State of Hawai'i