

February 26, 2025
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 2025) KIRC Operating Budget

RECOMMENDED MOTION:

Approve the KIRC FY25 budget increase of \$17,864.

BUDGET SUMMARY

The FY25 budget was previously approved by the Commission on June 26, 2024, for a total of \$2,281,842.

This budget amendment is to reflect the increase in funding for the Ocean Program due to the award of the Maui County Greens Grant. Additionally, due to the continuing delays in the State Department of Health, Clean Water Act contract award, the DOH6-Kamohio Project is being removed for FY25.

BUDGET DISCUSSION

The following table summarizes the changes in the amended FY25 budget:

	FY25 Approved	FY25 Amended	Change
FY22 General Funds	\$1,518,562	\$1,518,562	\$0
FY21 General Funds Carryover	\$459,510	\$459,510	\$0
Reimbursable Trust Funds	\$303,770	\$321,634	\$17,864
Non-Reimbursable Trust Funds	\$0	\$0	
Totals	\$2,281,842	\$2,299,706	\$17,864

This budget amendment includes the following:

1. Add new Maui County Greens Grant to Ocean Program: Increase Personnel Cost (T-Fund Reimbursable) by \$45,363 and increase Non-Personnel Cost (T-Fund Reimbursable) by \$55,100. Total increase for Ocean Program: \$100,463.
2. Remove funding for DOH 6 Kamohio Project from Restoration Program: Decrease Personnel Cost (T-Fund Reimbursable) by \$19,724 and Non-Personnel Cost (T-Fund Reimbursable) by \$62,874. Total reduction for Restoration Program: \$82,599.

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.

FY25 KIRC Budget

	FY2024 Approved	FY25 Combined	FY24 G-Funds Carry Over	FY25 G-Funds	FY25 T-Funds Reimbursed	FY25 T-Funds Non-Reimbursable
COMMISSION	\$ 46,380.00	\$ 44,856.00	\$ -	\$ 44,856.00	\$ -	\$ -
Personnel	\$ 43,920.00	\$ 42,396.00	\$ -	\$ 42,396.00	\$ -	\$ -
Non-Personnel	\$ 2,460.00	\$ 2,460.00	\$ -	\$ 2,460.00	\$ -	\$ -
ADMINISTRATION	\$ 601,923.85	\$ 606,434.00	\$ 17,200.00	\$ 539,834.00	\$ 49,400.00	\$ -
Personnel	\$ 380,592.00	\$ 370,784.00	\$ -	\$ 370,784.00	\$ -	\$ -
Non-Personnel	\$ 221,331.85	\$ 235,650.00	\$ 17,200.00	\$ 169,050.00	\$ 49,400.00	\$ -
OPERATIONS	\$ 895,033.79	\$ 994,192.31	\$ 442,310.52	\$ 539,315.79	\$ 12,566.00	\$ -
Personnel	\$ 237,340.00	\$ 237,000.04	\$ -	\$ 237,000.04	\$ -	\$ -
Non-Personnel	\$ 657,693.79	\$ 757,192.27	\$ 442,310.52	\$ 302,315.75	\$ 12,566.00	\$ -
OCEAN	\$ 305,338.50	\$ 276,219.00	\$ -	\$ 117,000.00	\$ 159,219.00	\$ -
Personnel	\$ 194,238.50	\$ 176,119.00	\$ -	\$ 117,000.00	\$ 59,119.00	\$ -
Non-Personnel	\$ 111,100.00	\$ 100,100.00	\$ -	\$ -	\$ 100,100.00	\$ -
RESTORATION	\$ 368,820.00	\$ 316,005.00	\$ -	\$ 215,556.00	\$ 100,449.00	\$ -
Personnel	\$ 252,021.00	\$ 255,005.00	\$ -	\$ 215,556.00	\$ 39,449.00	\$ -
Non-Personnel	\$ 116,799.00	\$ 61,000.00	\$ -	\$ -	\$ 61,000.00	\$ -
CULTURE	\$ 68,000.00	\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ -
Personnel	\$ 68,000.00	\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ -
Non-Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,285,496.14	\$ 2,299,706.31	\$ 459,510.52	\$ 1,518,561.79	\$ 321,634.00	\$ -
Personnel	\$ 1,176,111.50	\$ 1,143,304.04	\$ -	\$ 1,044,736.04	\$ 98,568.00	\$ -
Non-Personnel	\$ 1,109,384.64	\$ 1,156,402.27	\$ 459,510.52	\$ 473,825.75	\$ 223,066.00	\$ -

FY25 KIRC Budget

	FY2024 Approved	FY25 Combined	FY24 G-Funds Carry Over	FY25 G-Funds	FY25 T-Funds Reimbursed	FY25 T-Funds Non-Reimbursable
COMMISSION						
COMMISSION MEETING TRAVEL						
Airfare	\$ 2,000.00	\$ 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	\$ 43,920.00	\$ 42,396.00	\$ -	\$ 42,396.00	\$ -	\$ -
COMMISSION TOTAL	\$ 46,380.00	\$ 44,856.00	\$ -	\$ 44,856.00	\$ -	\$ -

FY25 KIRC Budget

	FY2024 Approved	FY25 Combined	FY24 G-Funds Carry Over	FY25 G-Funds	FY25 T-Funds Reimbursed	FY25 T-Funds Non-Reimbursable
ADMINISTRATION						
TOTAL OFFICE OPERATIONS	\$ 7,150.00	\$ 7,150.00	\$ -	\$ 7,150.00	\$ -	\$ -
OFFICE SPACE / UTILITIES						
Building Repair & Maintenance	\$ 22,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -
Electric	\$ 15,061.90	\$ 27,000.00	\$ 10,000.00	\$ 17,000.00	\$ -	\$ -
Janitorial Services & Supplies	\$ 7,200.00	\$ 14,400.00	\$ 7,200.00	\$ 7,200.00	\$ -	\$ -
Office and Storage Lease combined 2/21	\$ 117,462.12	\$ 120,000.00	\$ -	\$ 120,000.00	\$ -	\$ -
Telephone	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ -
Wireless/Cellular Communication	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ -
TOTAL OFFICE SPACE / UTILITIES	\$ 173,724.02	\$ 175,400.00	\$ 17,200.00	\$ 158,200.00	\$ -	\$ -
TOTAL COMPUTER EQUIPMENT & SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MEETINGS - Commission/LEG/WG						
Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel						
Travel Total	\$ 3,700.00	\$ 3,700.00	\$ -	\$ 3,700.00	\$ -	\$ -
TOTAL MEETINGS	\$ 3,700.00	\$ 3,700.00	\$ -	\$ 3,700.00	\$ -	\$ -
OTHER DIRECT COSTS (Prking Permits)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ADMINISTRATIVE PERSONNEL BALANCE	\$ 319,884.00	\$ 308,784.00	\$ -	\$ 308,784.00	\$ -	\$ -
OUTREACH / FUND DEVELOPMENT						
Labor - Public Information Specialist	\$ 60,708.00	\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ -
Other Direct Costs						
TOTAL Other Direct Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IMLS 6						
Total IMLS 6 Grant	\$ 11,250.00	\$ 11,200.00	\$ -	\$ -	\$ 11,200.00	\$ -
IMLS 5 Grant						
Total Travel	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Total Supplies, Materials and Equipment	\$ 22,507.83	\$ 4,200.00	\$ -	\$ -	\$ 4,200.00	\$ -
Total IMLS 5 Grant	\$ 25,507.83	\$ -	\$ -	\$ -	\$ 4,200.00	\$ -
TOTAL OUTREACH / FUND DEVELOPMENT	\$ 97,465.83	\$ 107,200.00	\$ -	\$ 62,000.00	\$ 49,400.00	\$ -
ADMINISTRATION TOTAL	\$ 601,923.85	\$ 605,934.00	\$ 17,200.00	\$ 539,834.00	\$ 49,400.00	\$ -

FY25 KIRC Budget

	FY2024 Approved	FY25 Combined	FY24 G-Funds Carry Over	FY25 G-Funds	FY25 T-Funds Reimbursed	FY25 T-Funds Non-Reimbursable
RESERVE OPERATIONS / VOLUNTEER PROGRAM						
MAUI VEHICLES						
Maui Vehicle R&M	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ -	\$ -
Maui Vehicle Fuel and Oil	\$ 4,000.00	\$ 4,500.00	\$ 1,500.00	\$ 3,000.00	\$ -	\$ -
Purchase Used Vehicles (DRMO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Insurance and Fees	\$ 900.00	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs - Shipping & Fees (DRMO)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MAUI VEHICLES	\$ 4,900.00	\$ 8,500.00	\$ 1,500.00	\$ 7,000.00	\$ -	\$ -
KIHEI SITE / VESSEL OPERATIONS						
Total Materials and Equipment	\$ 26,700.00	\$ 59,916.00	\$ 8,500.00	\$ 38,850.00	\$ 12,566.00	\$ -
Other Direct Costs						
Boathouse Electric	\$ 1,595.00	\$ 4,200.00	\$ 1,200.00	\$ 3,000.00	\$ -	\$ -
Jet O Matic	\$ 1,299.96	\$ 3,400.00	\$ -	\$ 3,400.00	\$ -	\$ -
Phone and Internet	\$ 1,080.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ -
Water	\$ 1,100.00	\$ 3,800.00	\$ 1,000.00	\$ 2,800.00	\$ -	\$ -
Landscaping	\$ 5,000.00	\$ 7,000.00	\$ -	\$ 7,000.00	\$ -	\$ -
Total Other Direct Costs	\$ 10,074.96	\$ 19,400.00	\$ 2,200.00	\$ 17,200.00	\$ -	\$ -
TOTAL KIHEI SITE / VESSEL OPERATIONS	\$ 36,774.96	\$ 79,316.00	\$ 10,700.00	\$ 56,050.00	\$ 12,566.00	\$ -
FIELD EQUIPMENT						
TOTAL FIELD EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL HONOKANAI'A SUPPLIES	\$ 33,520.00	\$ 32,628.96	\$ 2,400.00	\$ 30,228.96	\$ -	\$ -
TOTAL RESERVE SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL TRAINING/License & Cert Renewals	\$ 700.00	\$ 700.00	\$ -	\$ 700.00	\$ -	\$ -
TOTAL CONTRACTS	\$ 580,798.83	\$ 636,047.31	\$ 427,710.52	\$ 208,336.79	\$ -	\$ -
OPERATIONS PERSONNEL BALANCE	\$ 194,068.00	\$ 192,000.04	\$ -	\$ 192,000.04	\$ -	\$ -
TOTAL UXO / SAFETY	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
VOLUNTEER PROGRAM						
Labor	\$ 43,272.00	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	\$ -
Other Direct Costs - Volunteer T-Shirts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL Volunteer Program	\$ 43,272.00	\$ 45,000.00	\$ -	\$ 45,000.00	\$ -	\$ -
TOTAL RESERVE OPERATIONS	\$ 895,033.79	\$ 994,192.31	\$ 442,310.52	\$ 539,315.79	\$ 12,566.00	\$ -

FY25 KIRC Budget

	FY2024 Approved	FY25 Combined	FY24 G-Funds Carry Over	FY25 G-Funds	FY25 T-Funds Reimbursed	FY25 T-Funds Non-Reimbursable
OCEAN RESOURCES MANAGEMENT PROGRAM						
EQUIPMENT & SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LABOR FIELD SURVEYS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BOATER EDUCATION AND ENFORCEMENT						
Labor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Direct Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BOATER EDUCATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CWC - 1/1/22 to 8/31/24 \$355,531						
Labor						
Ocean Resource Specialist I-Labor Grant Paid	\$ 41,267.00	\$ 13,756.00	\$ -	\$ -	\$ 13,756.00	\$ -
Total Labor	\$ 41,267.00	\$ 13,756.00	\$ -	\$ -	\$ 13,756.00	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ocean Resource Specialist I-Fringe Benefits-Grant P	\$ 26,031.50	\$ 8,678.00	\$ -	\$ -	\$ 8,678.00	\$ -
Total Fringe Benefits	\$ 26,031.50	\$ 8,678.00	\$ -	\$ -	\$ 8,678.00	\$ -
Total Supplies	\$ 111,100.00	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00	\$ -
TOTAL CWC Grant	\$ 178,398.50	\$ 67,434.00	\$ -	\$ -	\$ 67,434.00	\$ -
Maui County Greens Grant 1/1/25 to 12/31/25						
Labor						
Ocean Resource Specialist I-Labor Grant Paid	\$ -	\$ 22,495.00	\$ -	\$ -	\$ 22,495.00	\$ -
Total Labor	\$ -	\$ 22,495.00	\$ -	\$ -	\$ 22,495.00	\$ -
Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ocean Resource Specialist I-Fringe Benefits-Grant P	\$ -	\$ 14,190.00	\$ -	\$ -	\$ 14,190.00	\$ -
Total Fringe Benefits	\$ -	\$ 14,190.00	\$ -	\$ -	\$ 14,190.00	\$ -
Total Supplies	\$ -	\$ 37,100.00	\$ -	\$ -	\$ 37,100.00	\$ -
TOTAL Maui County Greens Grant	\$ -	\$ 91,785.00	\$ -	\$ -	\$ 91,785.00	\$ -
LABOR OCEAN PERSONNEL BALANCE	\$ 126,940.00	\$ 117,000.00	\$ -	\$ 117,000.00	\$ -	\$ -
TOTAL OCEAN PROGRAM	\$ 305,338.50	\$ 276,219.00	\$ -	\$ 117,000.00	\$ 159,219.00	\$ -

FY25 KIRC Budget

	FY2024 Approved	FY25 Combined	FY24 G-Funds Carry Over	FY25 G-Funds	FY25 T-Funds Reimbursed	FY25 T-Funds Non-Reimbursable
NATURAL RESOURCES MANAGEMENT / RESTORATION PROGRAM						
DOH VI - (Kuheia) 10/2023						
Labor/Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Labor NRSpecialist II 3 months	\$ 28,725.00	\$ 39,449.00	\$ -	\$ -	\$ 39,449.00	\$ -
Total Labor/Personnel Services	\$ 28,725.00	\$ 39,449.00	\$ -	\$ -	\$ 39,449.00	\$ -
Materials & Supplies	\$ 116,799.00	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	\$ -
Other Direct Costs Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL DOHV Grant	\$ 145,524.00	\$ 64,449.00	\$ -	\$ -	\$ 64,449.00	\$ -
NAWCA Small Grant 7/21-2023 \$100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total NAWCA Small Grant 7/21 to 2023 \$10000	\$ 69,000.00	\$ 36,000.00	\$ -	\$ -	\$ 36,000.00	\$ -
RESTORATION PERSONNEL BALANCE	\$ 223,296.00	\$ 215,556.00	\$ -	\$ 215,556.00	\$ -	\$ -
TOTAL RESTORATION PROGRAM	\$ 437,820.00	\$ 316,005.00	\$ -	\$ 215,556.00	\$ 100,449.00	\$ -
CULTURAL RESOURCES MANAGEMENT / CULTURE & EDUCATION PROGRAM						
CULTURAL PROGRAM PERSONNEL BALANCE	\$ 68,000.00	\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ -
TOTAL CULTURAL PROGRAM	\$ 68,000.00	\$ 62,000.00	\$ -	\$ 62,000.00	\$ -	\$ -
TOTAL OPERATING BUDGET FY	\$ 2,354,496.14	\$ 2,299,206.31	\$ 459,510.52	\$ 1,518,561.79	\$ 321,634.00	\$ -