Executive Director's Report

Kaho'olawe Island Reserve Commission Meeting December 4, 2025

Budget, Finance, and Funding

FY26 Expenditure Report and Budget Variance: See attached.

Plans, Policies and Procedures

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

Administration, Staffing and Personnel

Commissioner Status Update: Commissioner Pescaia's current term expired on June 30, 2025, but she is still able to serve as a holdover until the end of the 2026 legislative session. At this time, Commissioner Pescaia is intending to serve out the holdover period until the PKO can facilitate a replacement. KIRC staff and PKO representatives will be working with the Governor's Board and Commissions for a new commissioner appointment and confirmation hearing before the end of the next legislative session.

KIRC Staff Status Update:

<u>New Hire for Cultural Resources Project Coordinator</u>: Leiokeko'olani Brown was hired earlier this year as the Cultural Resources Project Coordinator (CRPC). KIRC staff are currently working with DLNR Personnel to complete her hiring documentation and give her a start date. We are expecting her to mobilize on the December accesses.

<u>Selection for Logistic Specialist position</u>: KIRC staff has offered current Ocean Resource Specialist II (ORS II) Christina Wine the position of Logistics Specialist. In addition to her current KIRC boat and operations experience, Ms. Wine has previous experience and training as a diesel technician and boat crew. Ms. Wine's ORS II position was initially funded from a federal grant and currently is being funded by a Maui County grant which is expected to expire at the end of 2025.

Public Information, Outreach and Government Relations

Legislative Meetings for 2026 Session: Several one-on-one meetings with key legislators have been scheduled to discuss the KIRC's legislative priorities for the 2026 session. Meetings were held with Senator Lorraine Inouye (Chair, Senate Water and Land Committee) and Senator Angus McKelvey (Senate District 6, South Maui). Meeting request with Senator Donavan Delacruz (Chair, Senate Ways and Means Committee) and Representative Chris Todd (Chair, House Finance Committee) are still pending. Other planned meetings include Representative Mark Hashim (Chair, House Water and Land Committee), Senator Lynn DeCoite (Senator District 7, Kahoʻolawe) and Representative Terez Amato (Representative District 11, Kihei)

Association of Hawaiian Civil Club Survey: At the recent Association of Hawaiian Civic Club Convention, the topic of military land leases and unexploded ordnance issues were discussed by various attendees. The KIRC has received a request from Dr. Katie Kamelamela for KIRC Commissioners to participate in a survey on the impact of Kahoʻolawe's transfer.

Capital Improvement, Reserve Operations and Logistics

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

- Task 1: Roof repairs and elastomeric coating: This project was completed in April 2025.
- Task 2: <u>Replace potable water distribution system</u>: All the materials are on island. This task is currently scheduled after all the other tasks are completed.
- Task 3: <u>Install AC units</u>: Both split systems were installed and tested during the September 2025 access. Dawson will be bringing a HVAC technician out on the December 2025 access for initial servicing of the units.
- Task 4: <u>Building painting</u>: Paint supplies (brush, rollers, etc....) were received and on island. Paint delivery is delayed due to low stock at the distributors. The contractor is currently expecting a new shipment at the end of November/early December. After supplies reach the island, contractors plan to bring in extra staff from January to March 2026 to finish painting.
- Task 5: <u>Transformer Replacement</u>. This is a new task to use the remaining CIP funds on this appropriation. Five base camp transformers will be replaced due to end-of-life cycle and extreme weathering. All are 3-phase, 480V transformers rated between 74 and 150 KVA.

Update on Kīhei Boathouse Expansion: KIRC staff are working with DLNR Engineering and GHD Inc, to award a professional services contract to begin the design and planning process for the Boathouse Expansion Project. NOAA granted KIRC \$1,000,000 to expand the Kīhei Boathouse to add additional boat storage for their vessel. In addition to the expansion, the project includes building an adjacent education pavilion and comfort stations.

New Honokanai'a Water Catchment Project: DLNR's Office of Conservation and Coastal Lands (OCCL) has authorized another \$150,000 in special funding for the KIRC's coastal restoration efforts on Kaho'olawe. A portion of this funding will be used to build a 60'x 24' water catchment and storage tank in the Honokanai'a Base Camp to collect and store water for coastal irrigation projects. The catchment will serve a double purpose. By being built over the existing fuel storage and transfer station in camp, it will create a covered storage area to stage vehicles between island accesses, protect the fueling equipment from sun and weather damage and create a covered area to refuel and conduct basic maintenance on small vehicles. Staff is currently in the process of issuing a procurement solicitation for this project.

	FY26 Approved	Ex	pended to Date	\$ Balance	% Expended to Date	1st Qtr FY26	October	2nd Qtr FY26	Total FY26	Notes
COMMISSION	\$ 47,316.00	\$	15,116.72	\$ 32,199.28	32%	\$ 11,456.96	\$ 3,659.76	\$ 3,659.76	\$ 15,116.72	
Personnel	\$ 44,856.00	\$	14,641.04	\$ 30,214.96	33%	\$ 10,981.28	\$ 3,659.76	\$ 3,659.76	\$ 14,641.04	
Non-Personnel	\$ 2,460.00	\$	475.68	\$ 1,984.32	19%	\$ 475.68	\$ -	\$ -	\$ 475.68	
ADMINISTRATION	\$ 716,836.00	\$	205,697.72	\$ 511,138.28	29%	\$ 155,818.41	\$ 49,879.31	\$ 49,879.31	\$ 205,697.72	
Personnel	\$ 392,256.00	\$	133,477.36	\$ 258,778.64	34%	\$ 101,468.72	\$ 32,008.64	\$ 32,008.64	\$ 133,477.36	
Non-Personnel	\$ 324,580.00	\$	72,220.36	\$ 252,359.64	22%	\$ 54,349.69	\$ 17,870.67	\$ 17,870.67	\$ 72,220.36	
OPERATIONS	\$ 2,046,673.75	\$	468,745.19	\$ 1,577,928.56	23%	\$ 320,716.13	\$ 148,029.05	\$ 148,029.05	\$ 468,745.19	
Personnel	\$ 264,006.00	\$	60,777.84	\$ 203,228.16	23%	\$ 45,124.96	\$ 15,652.88	\$ 15,652.88	\$ 60,777.84	
Non-Personnel	\$ 1,782,667.75	\$	407,967.34	\$ 1,374,700.41	23%	\$ 275,591.17	\$ 132,376.17	\$ 132,376.17	\$ 407,967.34	
DCEAN	\$ 363,753.00	\$	84,110.77	\$ 279,642.23	23%	\$ 58,902.25	\$ 25,208.52	\$ 25,208.52	\$ 84,110.77	
Personnel	\$ 160,453.00	\$	66,806.52	\$ 93,646.48	42%	\$ 47,888.24	\$ 18,918.28	\$ 18,918.28	\$ 66,806.52	
Non-Personnel	\$ 203,300.00	\$	17,304.25	\$ 185,995.75	9%	\$ 11,014.01	\$ 6,290.24	\$ 6,290.24	\$ 17,304.25	
ESTORATION	\$ 309,266.90	\$	72,437.65	\$ 236,829.25	23%	\$ 54,328.37	\$ 18,109.28	\$ 18,109.28	\$ 72,437.65	
Personnel	\$ 269,266.90	\$	72,437.65	\$ 196,829.25	27%	\$ 54,328.37	\$ 18,109.28	\$ 18,109.28	\$ 72,437.65	
Non-Personnel	\$ 40,000.00	\$	-	\$ 40,000.00	0%	\$ -	\$ -	\$ -	\$ -	
ULTURE	\$ 68,000.00	\$	-	\$ 68,000.00	0%	\$ -	\$ -	\$ -	\$ -	
Personnel	\$ 68,000.00	\$	-	\$ 68,000.00	0%	\$ -	\$ -	\$ -	\$ -	
Non-Personnel	\$ -	\$	-	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
OTAL	\$ 3,551,845.65	\$	846,108.05	\$ 2,705,737.60	24%	\$ 601,222.12	\$ 244,885.92	\$ 244,885.92	\$ 846,108.05	
Personnel	\$ 1,198,837.90	\$	348,140.41	\$ 850,697.49	29%	\$ 259,791.57	\$ 88,348.84	\$ 88,348.84	\$ 348,140.41	
Non-Personnel	\$ 2,353,007.75	\$	497,967.63	\$ 1,855,040.12	21%	\$ 341,430.55	\$ 156,537.08	\$ 156,537.08	\$ 497,967.63	
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		FY26 Appr	oved	Ехр	ended to Date		\$ Balance	% Expended to Date		1st Qtr FY26	October		2nd Qtr FY26		Total FY26		Notes	
COMMISSION																		
COMMISSION MEETING TRAVEL																		
Airfare		\$ 2	,000.00	\$	322.68	\$	1,677.32		\$	322.68	\$	-	\$	-	\$	322.68		
Car Renta	al	\$	200.00	\$	153.00	\$	47.00	77%	\$	153.00	\$	-	\$	-	\$	153.00		
Subsisten	nce	\$	200.00	\$	-	\$	200.00	0%	\$	-	\$	-	\$	-	\$	-		
Parking		\$	60.00	\$	-	\$	60.00	0%	\$	-	\$	-	\$	-	\$	-		
Total Commission	on Meeting Travel	\$ 2	,460.00	\$	475.68	\$	1,984.32	19%	\$	475.68	\$	-	\$	-	\$	475.68		
COMMISSION C	ONFERENCE/REGISTRATION	\$	-	\$	-	\$	-	0%	\$	-	\$	-	\$	-	\$	-		
COMMISSION O	THER DIRECT COSTS	\$	- 1	\$		\$	-	0%	\$	-	\$	-	\$	-	\$	-		
COMMISSION P	ERSONNEL	\$ 44	,856.00	\$	14,641.04	\$	30,214.96	33%	\$	10,981.28	\$	3,659.76	\$	3,659.76	\$	14,641.04		
Commission Coordinator-Labor Grant		\$	-	\$	-	\$	-	0%	\$	-	\$	-	\$	-	\$	-		
COMMISSION TOTAL		\$ 47,3	316.00	\$	15,116.72	\$	32,199.28	32%	\$	11,456.96	\$	3,659.76	\$	3,659.76	\$	15,116.72		
	O IAL	Ψ -1,0	710.00	Ψ	10,110.72	Ψ	02,100.20	<u> </u>	Ψ	11,400.00	Ψ	0,000.70	Ψ	0,000.10	Ψ	10,110.72		

	FY26 Approved	Expended to D	ate	\$ Balance	% Expended to Date		1st Qtr FY26		October	2	2nd Qtr FY26		Total FY26	Notes
ADMINISTRATION														
TOTAL OFFICE OPERATIONS	\$ 9,650.00	\$ 3,016	75 \$	6,633.25	31%	\$	1,676.81	\$	1,339.94	\$	1,339.94	\$	3,016.75	
OFFICE SPACE / UTILITIES														
Building Repair & Maintenance	\$ 2,000.00	\$ 771	.59 \$		39%	\$	771.59	\$	-	\$	-	\$	771.59	
Electric	\$ 34,200.00	\$ 3,883	.54 \$	30,316.46	11%	\$	3,883.54	\$	-	\$	-	\$	3,883.54	
Janitorial Services & Supplies	\$ 11,165.00		.44 \$		64%	\$	4,176.86		2,997.58		2,997.58		7,174.44	
Office and Storage Lease combined 2/21	\$ 251,865.00	\$ 47,268			19%	\$	36,735.46		10,533.13	\$	10,533.13		47,268.59	
Telephone	\$ 10,000.00		40 \$		34%	\$	1,678.79	_	1,681.61	•	1,681.61	_	3,360.40	
Wireless/Cellular Communication	\$ 2,000.00		.71 \$		25%	\$	251.16	•	251.55		251.55		502.71	
TOTAL OFFICE SPACE / UTILITIES	\$ 311,230.00	\$ 62,961		•	20%	\$	47,497.40		15,463.87	\$	15,463.87	\$	62,961.27	
TOTAL COMPUTER EQUIPMENT & SERVICE	\$ -	\$ 1,531	.29 \$	(1,531.29)	0%	\$	1,531.29	\$	-	\$	-	\$	1,531.29	
MEETINGS - Commission/LEG/WG														
Labor	\$ -	\$. \$	-	0%	\$	-	\$	-	\$	-	\$	-	
Travel														
Travel Total	\$ 3,700.00		.37 \$		29%	\$	9.51		1,066.86		1,066.86		1,076.37	
TOTAL MEETINGS	\$ 3,700.00	\$ 1,076	.37 \$	2,623.63	29%	\$	9.51	\$	1,066.86	\$	1,066.86	\$	1,076.37	
OTHER DIRECT COSTS (Prking Permits)	\$ -	\$. \$	=	0%	\$	-	\$	-	\$	-	\$	-	
ADMINISTRATIVE PERSONNEL BALANCE	\$ 326,676.00	\$ 109,075	44 \$	217,600.56	33%	\$	83,124.96	\$	25,950.48	\$	25,950.48	\$	109,075.44	
OUTREACH / FUND DEVELOPMENT			<u>`</u>											
Labor - Public Information Specialist	\$ 65,580.00	\$ 18,053	.52 \$	47,526.48	28%	\$	13,631.84	\$	4,421.68	\$	4,421.68	\$	18,053.52	
Other Direct Costs					•						•		•	
TOTAL Other Direct Costs	\$ -	\$ 3,634	.68 \$	(3,634.68)	0%	\$	3,634.68	\$	-	\$	-	\$	3,634.68	
TBD Grant									_					
Labor-Match	\$ -	\$	\$	-	0%	\$	-	\$	-	\$	-	\$	-	
Materials & Supplies	\$ -	\$	\$	-	0%	\$	-	\$	-	\$	-	\$	-	
Total Material & Supplies	\$ -	\$. \$	-	0%	\$	-	\$	-	\$	-	\$	-	
TOTAL IMLS 6 GRANT	\$ -	\$	\$	-	0%	\$	-	\$	-	\$	-	\$	-	
TOTAL OUTREACH / FUND DEVELOPMENT	\$ 65,580.00	\$ 25,044	44 \$	40,535.56	38%	\$	19,691.88	\$	5,352.56	\$	5,352.56	\$	25,044.44	
ADMINISTRATION TOTAL	\$ 716,836.00	\$ 205,697	72 ¢	511,138.28	29%	\$	155.818.41	\$	49.879.31	¢	49,879.31	¢	205,697.72	
ADMINISTRATION TOTAL	φ / 10,030.00	φ 200,697.	12 9	0 011,130.20	2970	Ф	100,010.41	Ф	49,079.31	Ф	49,079.51	Ф	203,091.12	

	FY26 Approved	Expended to Date	\$ Balance		1st Qtr FY26	October	2nd Qtr FY26	Total FY26	Notes
ESERVE OPERATIONS / VOLUNTEER PROG	RAM								
MAUI VEHICLES									
Maui Vehicle R&M	\$ 4,000.00	\$ 15,713.77	\$ (11,713.77)	393%	\$ 10,037.04	1 \$ 5,676.73	\$ 5,676.73	\$ 15,713.77	
Maui Vehicle Fuel and Oil	\$ 6,979.00	\$ 93.70	\$ 6,885.30	1%	\$ 93.70) \$ -	\$ -	\$ 93.70	
Purchase Used Vehicles (DRMO)	\$ 30,000.00	\$ -	\$ 30,000.00	0%	\$ -	\$ -	\$ -	\$ -	
Insurance and Fees	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Other Direct Costs - Shipping & Fees (DRMO)	\$ -	-	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
TOTAL MAUI VEHICLES	\$ 40,979.00	\$ 15,807.47	\$ 25,171.53	39%	\$ 10,130.74	\$ 5,676.73	\$ 5,676.73	\$ 15,807.47	
KIHEI SITE / VESSEL OPERATIONS									
Total Materials and Equiment	\$ 63,416.00	\$ 19,108.17	\$ 44,307.83	30%	\$ 12,263.45	5 \$ 6,844.72	\$ 6,844.72	\$ 19,108.17	
Other Direct Costs				<u> </u>					
Boathouse Electric	\$ 6,000.00	\$ 693.88	+ -/	12%	\$ 528.57		\$ 165.31	*	
Jet O Matic	\$ 3,400.00	\$ 326.70	* -,	10%	\$ 326.70		Ψ	\$ 326.70	
Phone and Internet	\$ 1,000.00	\$ 7,212.71	. , ,	721%	\$ 2,160.66		\$ 5,052.05	,	
Water	\$ 3,800.00	\$ 545.75		14%	\$ 491.92		\$ 53.83		
Landscaping	\$ 7,000.00	\$ 3,457.56	\$ 3,542.44	49%	\$ 2,881.30	576.26	\$ 576.26	\$ 3,457.56	
Total Other Direct Costs	\$ 21,200.00	\$ 12,236.60		58%	\$ 6,389.1	,.	\$ 5,847.45		
TOTAL KIHEI SITE / VESSEL OPERATIONS	\$ 84,616.00	\$ 31,344.77	\$ 53,271.23	37%	\$ 18,652.60	12,692.17	\$ 12,692.17	\$ 31,344.77	
FIELD EQUIPMENT									
TOTAL FIELD EQUIPMENT	\$ 119,644.00	\$ 93,252.01		78%	\$ 93,252.0		Τ	\$ 93,252.01	
TOTAL HONOKANAI'A SUPPLIES	\$ 104,491.96	\$ 12,364.57	\$ 92,127.39	12%	\$ 9,213.39	9 \$ 3,151.18	\$ 3,151.18	\$ 12,364.57	
TOTAL RESERVE SUPPLIES	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
TOTAL TRAINING/License & Cert Renewals	\$ 700.00	\$ -	\$ 700.00	0%	\$ -	\$ -	\$ -	\$ -	
TOTAL CONTRACTS	\$ 1,432,236.79	\$ 252,542.26	\$ 1,179,694.53	18%	\$ 141,686.17	7 \$ 110,856.09	\$ 110,856.09	\$ 252,542.26	
OPERATIONS PERSONNEL BALANCE	\$ 219,006.00	\$ 47,942.24	\$ 171,063.76	22%	\$ 35,956.48	3 \$ 11,985.76	\$ 11,985.76	\$ 47,942.24	
Logistics Specialist Labor TBD	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Logistics Specialist Labor TBD	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Ops and Maintenance Specialist-Labor TBD	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Ops and Maintenance Specialist-Labor TBD	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
TOTAL UXO / SAFETY	\$ -	\$ 303.26	\$ (303.26)	0%	\$ 303.20	6 \$ -	\$ -	\$ 303.26	
VOLUNTEER PROGRAM									
Labor	\$ 45,000.00	\$ 12,835.60	\$ 32,164.40	29%	\$ 9,168.48	3 \$ 3,667.12	\$ 3,667.12	\$ 12,835.60	
KIRC Volunteer Coordinator-Labor TBD	\$ -	-	\$ -	0%	\$ -	\$ -	\$ -	\$ -	
Other Direct Costs - Volunteer T-Shirts	\$ -	\$ 2,353.00		0%	\$ 2,353.00		7	\$ 2,353.00	
TOTAL Volunteer Program	\$ 45,000.00	\$ 15,188.60	\$ 29,811.40	34%	\$ 11,521.48	3,667.12	\$ 3,667.12	\$ 15,188.60	
OTAL RESERVE OPERATIONS	\$ 2.046.673.75	\$ 468.745.19	\$ 1.577.928.56	23%	\$ 320,716,13	\$ 148,029.05	\$ 148.029.05	\$ 468.745.19	

	FY26	6 Approved	Ехр	ended to Date	\$ Balance			1st Qtr FY26	October	2nd Qtr FY26	Total FY26	Notes
EAN RESOURCES MANAGEMENT PROGF	RAM	<u>_</u>				_	•					
EQUIPMENT & SUPPLIES	\$	45,000.00	\$	-	\$ 45,000.00	0%	\$	- (-	\$ -	\$ -	
LABOR FIELD SURVEYS	\$	-	\$	- 1	-	0%	\$	- ;	-	\$ -	\$ -	
BOATER EDUCATION AND ENFORCEMENT				O		-						
Labor	\$	-	\$	-	-	0%	\$	- 9	-	\$ -	\$ -	
Other Direct Costs	\$	-	\$	- :	-	0%	\$	- (-	\$ -	\$ -	
TOTAL BOATER EDUCATION	\$		\$	- 1	-	0%	\$	- !	-	\$ -	\$ -	
IMLS 6 Grant 7/1/23 to 6/30/26												
Travel	`											
Total Travel	\$	3,000.00	\$	- :	3,000.00	0%	\$	- (-	\$ -	\$ -	
Equipment				•		•		•				
Total Equipment	\$	-	\$	11,014.01	(11,014.01) 0%	\$	11,014.01	-	\$ -	\$ 11,014.01	
Supplies												
Total Supplies	\$	5,000.00	\$	- ;	5,000.00	0%	\$	- (-	\$ -	\$ -	
Contractual Comms and Internet	\$	5,200.00	\$	2,625.00	, , , , , , ,		\$	- (
Total IMLS 6 Non Labor	\$	13,200.00	\$	13,639.01	(439.01		\$	11,014.01	2,625.00	\$ 2,625.00	\$ 13,639.01	
MLS 6			\$	- :	-	0%						
Labor	`			-								
Ocean Resource Specialist III-Labor	\$	-	\$	5,405.28	(5,405.28) 0%	\$	3,465.44	1,939.84	\$ 1,939.84	\$ 5,405.28	
Ocean Resource Specialist II-Labor	\$	-	\$	700.08	(700.08) 0%	\$	700.08	-	\$ -	\$ 700.08	
Ocean Resource Specialist I-Labor Grant Paid	\$	-	\$	- ;	-	0%	\$	- (-	\$ -	\$ -	
Material & Supplies	\$	-	\$	- :		0%	\$	- ;		\$ -	\$ -	
Total	\$	13,200.00	\$	19,744.37	6,544.37) 150%	\$	15,179.53	4,564.84	\$ 4,564.84	\$ 19,744.37	
Maui County Greens Grant 1/1/25 to 6/26/26				•		•		•				
Labor												
Ocean Resource Specialist III-Labor	\$	-	\$	14,177.36	(14,177.36		\$	10,020.56	\$ 4,156.80	\$ 4,156.80	\$ 14,177.36	
Ocean Resource Specialist II-Labor	\$	-	\$	4,638.08	(4,638.08) 0%	\$	3,149.12	1,488.96	\$ 1,488.96	\$ 4,638.08	
Ocean Resource Specialist I-Labor Grant Paid	\$	22,495.00	\$	24,458.08			\$	18,343.76				
Total Labor	\$	27,495.00	\$	43,273.52	(15,778.52) 157%	\$	31,513.44	11,760.08	\$ 11,760.08	\$ 43,273.52	
Total Fringe Benefits for ORS 1 Grant Paid	\$	14,190.00	\$	- :	14,190.00	0%	\$	- !	-	\$ -	\$ -	
Travel	`											
Total Travel	\$	18,000.00	\$	- ;	18,000.00	0%	\$	- (-	\$ -	\$ -	
Equipment												
Total Equipment	\$	127,100.00	\$	6,290.24	120,809.76	5%	\$	- (6,290.24	\$ 6,290.24	\$ 6,290.24	
Supplies												
Total Supplies	\$	-	\$	- ;	-	0%	\$	- (-	\$ -	\$ -	
Communications Contract	\$	-	\$	- :	-	0%	\$	- ;	-	\$ -	\$ -	
Total Maui County Green's Grant	\$	186,785.00	\$	49,563.76	137,221.24	27%	\$	31,513.44	18,050.32	\$ 18,050.32	\$ 49,563.76	
LABOR OCEAN PERSONNEL BALANCE	\$	123,768.00	\$	15,502.72	108,265.28	13%	\$	12,909.36	2,593.36	\$ 2,593.36	\$ 15,502.72	
	\$	-			-	0%	\$	- !		\$ -		
TAL OCEAN PROGRAM	\$	368,753.00	\$	84,810.85	\$ 283,942.15	23%	\$	59,602.33	\$ 25,208.52	\$ 25,208.52	\$ 84.810.85	

	FY26 Approved	Ex	pended to Date		\$ Balance	% Expended to Date		1st Qtr FY26		October		2nd Qtr FY26		Total FY26	Notes
NATURAL RESOURCES MANAGEMENT / REST	TURAL RESOURCES MANAGEMENT / RESTORATION PROGRAM														
DOH 6- Expected FY26															
Labor/Personnel Services															
Labor KIR Specialist II 1 Year	\$ 47,338.90	\$	-	\$	47,338.90	0%	\$	-	\$	-	\$	-	\$	-	
Total Labor/Personnel Services	\$ 47,338.90	\$	-	\$	47,338.90	0%	\$	-	\$	-	\$	-	\$	-	
Materials & Supplies	\$ 25,000.00	\$	-	\$	25,000.00	0%	\$	-	\$	-	\$	-	\$	-	
Other Direct Costs Printing	\$ -	\$	-	\$	-	0%	\$	-	\$	-	\$	-	\$	-	
TOTAL DOH 6 Grant	\$ 72,338.90	\$	-	\$	72,338.90	0%	\$	-	\$	-	\$	-	\$	-	
RESTORATION PERSONNEL BALANCE	\$ 221,928.00	\$	72,437.65	\$	149,490.35	33%	\$	54,328.37	\$	18,109.28	\$	18,109.28	\$	72,437.65	
TOTAL RESTORATION PROGRAM	\$309,266.90	\$	72,437.65	\$	236,829.25	23%	\$	54,328.37	\$	18,109.28	\$	18,109.28	\$	72,437.65	
	FY26 Approved	Ex	pended to Date		\$ Balance			1st Qtr FY26		October		2nd Qtr FY26		Total FY26	Notes
CULTURAL RESOURCES MANAGEMENT / CUL	CULTURAL RESOURCES MANAGEMENT / CULTURE & EDUCATION PROGRAM														
TOTAL CULTURAL PROGRAM	\$ 68,000.00	\$	-	\$	68,000.00	0%	\$	-	\$	-	\$	-	\$	-	
TOTAL OPERATING BUDGET FY 2025	\$ 3,556,845.65	\$	846,808.13	\$	2,710,037.52	24%	\$	601,922.20	\$	244,885.92	\$	244,885.92	\$	846,808.13	

KIRC Operations Calendar

			Holidays/Events	Base Camp	Ocean	Operations	Restoration December 2025	Culture	РКО	Other	KIRC Base	Comments
ŀ	1-Dec	7-Dec		Mob (W)	Staff (3)		Na Pua Noeau (15) F-M		Mua Honokanai`a (10) F-Su	l	Carmela	
	8-Dec	14-Dec		Helo Extract (F)	Aerial (F)		KS Maui (12) M-Th			Open		
		21-Dec (Mob (F) EXT (M)			Mua Completion (50) F-M			Open	Dean	DARK
တ	29-Dec	4-Jan	New Years, Thu Jan 1				January 2020					
NTHS	5-Jan	11-Jan					January 2026		Hakioawa (M-W)		Paul	DARK
Š	12-Jan	18-Jan				Dawson (3) W-F	Mililani (10) Mo`olono Prep (4) F-M		Mua Honokanai`a (12) F-M	Open	Ashley	
<u>ب</u>	19-Jan 26-Jan	25-Jan M 1-Feb	Martin Luther King, Mon Jan 19	neio Extract (F)	Aeriai (F)		Trilogy (12) M-Th			Open		DARK
	2-Feb	8-Feb					February 2026			0505		DARK
	9-Feb	15-Feb		Mob (W)			Four Season (15) F- M		Closing Makahiki (W-M)	Open	Matt	DARK
	16-Feb 23-Feb	22-Feb F	Presidents, Mon Feb 16	Helo Extract (F)	Staff (3)	Aerial (F)	Hana HS (12) M-Th		Ala loa - Hakioawa (Th-Su)	Open		DARK
							March 2026		Ma loa - Harloawa (TH-Ou)			
	2-Mar 9-Mar	8-Mar 15-Mar		Mob (W)			KS Maui (15) F-M			Open		DARK
	16-Mar	22-Mar		Helo Extract (F)	Staff (3)	Aerial (F)	Access Guide (12) M-Th		Hakioawa (Su-W, W-Sa)		Carmela	
	23-Mar	29-Mar ł	Kuhio, Thu Mar 26				April 2026			Open		DARK
NTHS	30-Mar		Good Friday, Fri Apr 3									DARK
NO	6-Apr 13-Apr	12-Apr 19-Apr		Mob (W)	Staff		Pedro (8) HPR (8) F-M			Open	Jamie	DARK
1 -9	20-Apr	26-Apr		Helo Extract (F)		Aerial (F)	KS Kapalama (12) M-Th		(7) (2)	Open		DADI
	27-Apr	3-May					May 2026		Hakioawa (Th-Su)			DARK
		10-May		Mob (M)	Cto#					Open		DARK
	18-May	17-May 24-May		Mob (W) Helo Extract (F)	Staff	Aerial (F)	PKO Mua (15) F-M BIISC (12) M-Th		Hakioawa (Th-Su)			
	25-May	31-May	Memorial, Mon May 25				June 2026			Open		DARK
	1-Jun	7-Jun					Julie 2026					DARK
	8-Jun 15-Jun	14-Jun k 21-Jun	Kamehameha, Thu Jun 11	Mob (W)			Mua Dedication (15) F-M		Mua Access (Honokanai`a)	Open		DARK
		28-Jun		Helo Extract (F)	Staff		KPHLL (12) M-Th		INIUA Access (Horiokariai a)	Open		
S	29-Jun	5-Jul I	ndependence, Fri Jul 3				July 2026		HCC (M-W) Ala Loa			DARK
-MONTHS	6-Jul	12-Jul			Staff (3)		DAR Maui Students (15) F-M		TICC (IVI-VV) Ala LOA	Open		DAIN
Q Į	13-Jul 20-Jul	19-Jul 26-Jul		Helo Extract (F)			KS Alaka`i (12) M-Th			Open		DARK
6	27-Jul	2-Aug								Орон		DARK
	3-Aug	9-Aug	1	Mob (W)	I		August 2026 KS Maui (15)	I	Γ	Open		
	10-Aug	16-Aug		Helo Extract (F)			TNC (12)			Open		
		23-Aug 3 30-Aug	Statehood, Fri Aug 21							Open		DARK DARK
							September 2026					
		6-Sep L	Labor, Mon Sep 7	Mob (W)			Restoration (15) F-M			Open		DARK
	14-Sep	20-Sep		Helo Extract (F)			Restoration (12) M-F					DADI
	21-Sep 28-Sep	27-Sep 4-Oct		Mob (W)			HIDOE Ho`akea (15) F-M			Open		DARK
E E	5 Oct	11 0-4		Hala Extract (E)			October 2026	I	Г	0		
MON		11-Oct 18-Oct		Helo Extract (F)			Rain Ceremony (12) M-Th			Open		DARK
12-	19-Oct 26-Oct	25-Oct								Open		DARK DARK
							November 2026					DAININ
	2-Nov 9-Nov			Mob (W) Helo Extract (F)			Restoration (15) F-M Restoration (12) M-Th			Open		
	16-Nov	22-Nov		. IOIO EXII AUT (I')			TOOLOGGIOTI (12) WETTI			Open		DARK
	23-Nov	29-Nov	Thankgiving, Thu Nov 26				December 2026		Makahiki Opening (W-Su)			DARK
[30-Nov			Mob (W)			Restoration (15) F-M			Open		
		13-Dec 20-Dec		Helo Extract (F)			Restoration (12) M-Th			Open		DARK
	21-Dec	27-Dec 0	Christmas, Fri Dec 25									DARK
	28-Dec	ડ-Jan N	New Years, Fri Jan 1				January 2027					DARK
		10-Jan 17-Jan		Mob (W)								DARK
	18-Jan	24-Jan N	Martin Luther King, Mon Jan 20				Restoration (11) Moolono (4) F-M Restoration (12)					
	25-Jan	31-Jan					February 2027					DARK
[7-Feb										DARK
		14-Feb F		Mob (W) Helo Extract (F)			Restoration (15) F-M Restoration (12) M-Th		Makahiki Closing (W-M)			
	22-Feb	28-Feb	. Joing of the Total Tot	. IOIO EXITAGE (I')			TOOLOGUSON (12) WE'TH					DARK
M	arch 202 1-Mar	2 7 7-Mar										
	8-Mar	14-Mar										
		21-Mar 28-Mar										
-	29-Mar						A					
Γ	5-Apr	11-Apr					April 2027					
	12-Apr	18-Apr										
		25-Apr 2-May										
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