HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

TYLER DOS SANTOS-TAM
HONOLULU CITY COUNCIL
DISTRICT 6
TELEPHONE: (808) 768-5006
FAX: (808) 768-1176
EMAIL: tdossantos-tam@honolulu.gov

'25APR28 PM 6:35 CITY CLERK

APRIL 28, 2025

TO: COUNCILMEMBERS

FROM: TYLER DOS SANTOS-TAM, CHAIR
COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS' PROPOSED BUDGET AMENDMENTS

For your information, attached are the compiled proposed budget amendments to the Legislative, Executive Operating and Capital budgets for Fiscal Year 2026 submitted by Councilmembers and filed with the City Clerk's Office.

Bill 21 (2025) – Legislative Budget

Council District IV	CC-135
Council District V	CC-130
Council District IX	CC-128

Bill 22 (2025), CD1 – Executive Operating Budget

Council District I	CC-134
Council District II	CC-126
Council District III	CC-131
Council District IV	CC-135
Council District V	CC-130
Council District VI	CC-132
Council District VII	CC-133

Bill 23 (2025), CD1 – Executive Capital Budget

Council District I	CC-134
Council District III	CC-131
Council District IV	CC-135
Council District V	CC-130
Council District VI	CC-132
Council District VII	CC-133
Council District VIII	CC-127
Council District IX	CC-128

COUNCIL COM. 136
BUD

The individual Council communications are attached for your information.

TYLER DOS SANTOS-TAM
Chair, Committee on Budget

TDST:jy

Attachments

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

ANDRIA TUPOLA
HONOLULU CITY COUNCIL
DISTRICT I
TELEPHONE: (808) 768-5001
FAX: (808) 768-1217
EMAIL: atupola@honolulu.gov

'25APR28 PM 5:36 CITY CLERK

April 28, 2025

TO: JOY YAMANE
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANDRIA TUPOLA

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 22 (2025), CD1: Executive Operating Budget

Bill 23 (2025), CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 134
BUD

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

'25APR25 PM 2:26 CITY CLERK

MATT WEYER
HONOLULU CITY COUNCIL
DISTRICT II
TELEPHONE: (808) 768-5002
FAX: (808) 768-1222
EMAIL: mweyer@honolulu.gov

April 25, 2025

TO: JOY YAMANE
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER MATT WEYER

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 22 (2025), CD1: Executive Operating Budget

Mahalo,

Matt Weyer
Councilmember, District 2
Honolulu City Council

BUD

COUNCIL COM. 126

'25APR28 PM 4:40 CITY CLERK

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

ESTHER KIA'ĀINA
COUNCILMEMBER,
HONOLULU CITY COUNCIL, DISTRICT III
HOPE LUNA HO'OMALU
TELEPHONE: (808) 768-5003
EMAIL: ekiaaina@honolulu.gov
https://www.honolulucitycouncil.org/district-3-kiaaina

April 28, 2025

TO: JOY YAMANE
OFFICE OF THE CITY CLERK

FROM: Councilmember Esther Kia'āina

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 22 (2025), CD1: Executive Operating Budget
Bill 23 (2025), CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 131
BUD

'25APR28 PM 5:39 CITY CLERK

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

TOMMY WATERS
CHAIR & PRESIDING OFFICER
LUNA HO'OMALU
HONOLULU CITY COUNCIL
DISTRICT IV
TELEPHONE: (808) 768-5004
FAX: (808) 768-1220
EMAIL: tommy.waters@honolulu.gov

April 28, 2025

TO: JOY YAMANE

OFFICE OF THE CITY CLERK

FROM: COUNCIL CHAIR TOMMY WATERS

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 21 (2025): Legislative Budget

Bill 22 (2025), CD1: Executive Operating Budget

Bill 23 (2025), CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 135
BUD

'25APR28 PM 4:33 CITY CLERK

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

SCOTT NISHIMOTO
CHAIR OF INTERNATIONAL & LEGAL AFFAIRS
HONOLULU CITY COUNCIL
DISTRICT V
TELEPHONE: (808) 768-5005
EMAIL: scott.nishimoto@honolulu.gov

May 28, 2025

TO: Joy Yamane
Office of the City Clerk

FROM: Councilmember Scott Nishimoto SYN

RE: Proposed Budget Amendments

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee.

Bill 21 (2025): Legislative Budget

Bill 22 (2025): Executive Operating Budget

Bill 23 (2025): Executive Capital Budget

Mahalo for your consideration of this request.

COUNCIL COM. 130
BUD

'25APR28 PM 5:12 CITY CLERK

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

TYLER DOS SANTOS-TAM
HONOLULU CITY COUNCIL
DISTRICT VI
TELEPHONE: (808) 768-5006
FAX: (808) 768-1176
EMAIL: tdossantos-tam@honolulu.gov

MEMORANDUM

TO: JOY YAMANE
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER DOS SANTOS-TAM

DATE: April 28, 2025

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed CD2 amendments to the following budget bills for consideration by the Budget Committee:

Bill 22 (2025) CD1: Executive Operating Budget

Bill 23 (2025) CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 132
BUD

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

RADIANT CORDERO
FLOOR LEADER
HOPE LUNA HO'OMALU
HONOLULU CITY COUNCIL
DISTRICT VII
TELEPHONE: (808) 768-5007
FAX: (808) 768-1208
EMAIL: rcordero@honolulu.gov

April 28, 2025

'25APR28 PM 5:23 CITY CLERK

TO: JOY YAMANE
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER RADIANT CORDERO RC

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 22 (2025), CD1: Executive Operating Budget

Bill 23 (2025), CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 133
BUD

'25APR28 AM 7:47 CITY CLERK

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

VAL AQUINO OKIMOTO
COUNCILMEMBER
DISTRICT VIII
(808) 768-5008
valokimoto@honolulu.gov

April 28, 2025

TO: JOY YAMANE
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER VAL AQUINO OKIMOTO Val A. Okimoto

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bill for consideration by the Committee on Budget:

Bill 23 (2025), CD1: Executive Capital Budget

Mahalo!

COUNCIL COM. 127
BUD

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

'25APR28 PM 2:02 CITY CLERK

AUGIE TULBA
HONOLULU CITY COUNCIL
DISTRICT IX
TELEPHONE: (808) 768-5009
EMAIL: atulba@honolulu.gov

April 28, 2025

TO: JOY YAMANE
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER AUGIE TULBA

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 21 (2025): Legislative Budget

Bill 23 (2025), CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 128
BUD

LEGISLATIVE BUDGET AMENDMENTS

BILL 21 (2025)

Proposed CD1

April 28, 2025

Councilmembers' Amendments

COUNCIL DISTRICT IV

Councilmember Tommy Waters

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 21 (2025)

PAGE:	Page 1 of 1
DATE:	4/28/2025
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Alika Ke-Paloma X85034
FUNCTION:	GENERAL GOVERNMENT-LEGISLATIVE
PROGRAM:	CITY COUNCIL
DEPARTMENT:	City Council
ACTIVITY:	Charter Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for Charter Commission salaries		$50,000	S	GN	Charter Commisison salaries

COUNCIL DISTRICT V

Councilmember Scott Y. Nishimoto

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 21 (2025)

PAGE:	Page 1 of 1
DATE:	4/23/2025
COUNCILMEMBER:	Nishimoto
STAFF & PHONE EXT:	Heath x85060
FUNCTION:	General Government - Legislative
PROGRAM:	City Council
DEPARTMENT:	City Council
ACTIVITY:	Coucil Allotment

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add current expenses.		$300,000	CE	GN	postage

COUNCIL DISTRICT IX

Councilmember Augie Tulba

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 21 (2025)

PAGE:	Page 1 of 1
DATE:	4/28/2025
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050
FUNCTION:	General Government -- Legislative
PROGRAM:	City Council
DEPARTMENT:	City Council
ACTIVITY:	Council Allotment

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add proviso: “No monies out of current expenses shall be expended or encumbered for an annual car allowance.”			CE	GN	

EXECUTIVE OPERATING BUDGET AMENDMENTS

BILL 22 (2025), CD1

Proposed CD2

April 28, 2025

Councilmembers' Amendments

COUNCIL DISTRICT I

Councilmember Andria Tupola

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 022 (2025), CD1

PAGE:	Page 1 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Meeka Sarabano-Garcia x85021
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least $5,000,000 out of current expenses shall be appropriated to provide employee retention incentives."		$5,000,000	CE	GN	
Add funding for current expenses. Add proviso: "At least $500,000 out of current expenses shall be appropriated for specialty division training for officers assigned to investigative and enforcement units."		$500,000	CE	GN	
Add funding for current expenses. Add proviso: "At least $1,000,000 out of current expenses shall be appropriated to referral bonuses for employee recruitment."		$1,000,000	CE	GN	
Add funding for salaries. Add proviso: "At least $1,000,000 out of salaries shall be appropriated to provide a pay differential for dispatch employees."		$1,000,000	S	GN	
Reduce funding for salaries.		($7,500,000)	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 022 (2025), CD1

PAGE:	Page 2 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Meeka Sarabano-Garcia x85021
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Department of Emergency Services
ACTIVITY:	Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least six full-time equivalent (FTE) positions and $572,349 shall be appropriated to staff a new 12-hour ambulance unit in Ko Olina."	6.00	$572,349	S	GN	
Add funding for current expenses. Add proviso: "At least $150,000 shall be appropriated for medical supplies and facility rent for the new 12-hour ambulance unit in Ko Olina."		$150,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 022 (2025), CD1

PAGE:	Page 3 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Meeka Sarabano-Garcia x85021
FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	Department of Community Services
ACTIVITY:	WorkHawaii

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least one full-time equivalent (FTE) position and $150,000 shall be appropriated to provide case management services to assist families along the housing spectrum, from homelessness to homeownership."	1.00	$150,000	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 022 (2025), CD1

PAGE:	Page 4 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Meeka Sarabano-Garcia x85021
FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARKS AND RECREATION:
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Recreation Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least $250,000 out of current expenses shall be appropriated to subsidize Summer Fun activity fees for participants in the Waiʻanae Complex."		$250,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 022 (2025), CD1

PAGE: Page 5 of 5
DATE: 4/28/2025
COUNCILMEMBER: Andria Tupola
STAFF & PHONE EXT: Meeka Sarabano-Garcia x85021
FUNCTION: Miscellaneous
PROGRAM: Other Miscellaneous
DEPARTMENT:
ACTIVITY: Provision for Judgements, Settlements, and Losses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		($1,122,349)	CE	GN	

COUNCIL DISTRICT II

Councilmember Matt Weyer

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 1 of 7
DATE:	4/25/2025
COUNCILMEMBER:	Weyer
STAFF & PHONE EXT:	Letani Peltier x8-5038
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add position and funding for salaries. Add proviso: "At least $112,590 shall be appropriated for a data scientist to assist with the City's data needs."	1.00	$112,590	S	GN	In response to calls for increased data collection, data reporting, and data capacity in City Departments, as well as the need for timely, accurate, and accessible data to guide the City Council toward improving government services, efficiency, and interdepartmental collaboraton.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 2 of 7
DATE:	4/25/2025
COUNCILMEMBER:	Weyer
STAFF & PHONE EXT:	Letani Peltier x8-5038
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Economic Revitalization

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete proviso: "At least $218,000 out of salaries shall be appropriated for three Community Equity Liaison positions."					
Delete proviso: "At least $218,000 out of salaries shall be appropriated for positions to provide resources for immigrant services and engagement."					

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 3 of 7
DATE:	4/25/2025
COUNCILMEMBER:	Weyer
STAFF & PHONE EXT:	Letani Peltier x8-5038
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Department of Emergency Services
ACTIVITY:	Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add positions and funding for salaries. Add proviso: "At least $572,349 out of salaries shall be appropriated for an advanced life support team at the Koolaupoko Ambulance Substation, including one supervisor, three paramedics, and two EMTs."	6.00	$572,349	S	GN	
Add funding for current expenses. Add proviso: "At least $150,000 out of current expenses shall be appropriated for medical supplies, meals, night differentials, and rent for the Koolaupoko Ambulance Substation."		$150,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 4 of 7
DATE:	4/25/2025
COUNCILMEMBER:	Weyer
STAFF & PHONE EXT:	Letani Peltier x8-5038
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Department of Community Services
ACTIVITY:	WorkHawaii

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least $292,335 out of salaries shall be appropriated to fund core administrative and operational support services that are not chargeable to federal grants and that are essential to ensuring uninterrupted workforce program delivery and federal fund compliance, including fiscal oversight, compliance monitoring, procurement coordination, IT support, and office administration."		$292,335	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 5 of 7
DATE:	4/25/2025
COUNCILMEMBER:	Weyer
STAFF & PHONE EXT:	Letani Peltier x8-5038
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Judgments, Settlements and Losses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		($563,637)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 6 of 7
DATE:	4/25/2025
COUNCILMEMBER:	Weyer
STAFF & PHONE EXT:	Letani Peltier x8-5038
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Sewer Activities

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		($563,637)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 7 of 7
DATE:	4/25/2025
COUNCILMEMBER:	Weyer
STAFF & PHONE EXT:	Letani Peltier x8-5038
FUNCTION:	
PROGRAM:	
DEPARTMENT:	
ACTIVITY:	

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
See attached					Adding a new section to the operating budget to account for the expenditure of monies from the Reserve for Fiscal Stability Fund pursuant to ROH Sec. 6-56.2(3)(C), as proposed in Bill 36 (2025).

Attachment. Per page 7 of Councilmember Weyer's proposed amendments to Bill 22 (2025), CD1.

SECTION 17. In the event the expenditure of monies in the Reserve for Fiscal Stability Fund is deemed necessary by the mayor pursuant to ROH Sec. 6-56.2(3)(C), such monies are appropriated in the amounts determined to be necessary by the mayor in the written notice required by ROH Sec. 6-56.2(3)(C) and may be expended without further authorization by the council.

SECTION 18.~~SECTION 17.~~ This ordinance takes effect on July 1, 2025.

COUNCIL DISTRICT III

Councilmember Esther Kiaʻāina

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 1 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Esther Kiaʻāina
STAFF & PHONE EXT:	Gloria Palma x85093
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add positions and funding for salary. Add proviso: “At least $500,000 out of salaries shall be appropriated for a Federal Grants Team to assist in the coordination and securing of federal grants for the City."	4.00	$500,000	S	GN	
Add funding for current expenses. Add proviso: "At least $500,000 out of current expenses shall be appropriated for a contractor to represent the City in Washington, D.C., to identify, advocate for, and secure federal funding opportunities, including the annual Congressional appropriations and federal discretionary grants processes."		$500,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 2 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Esther Kiaʻāina
STAFF & PHONE EXT:	Gloria Palma x85093
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Economic Revitalization

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least $150,000 out of current expenses shall be appropriated for the development of an Oahu Tourism Strategic Plan."		$150,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 3 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Esther Kiaʻāina
STAFF & PHONE EXT:	Gloria Palma x85093
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Planning

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least $109,200 out of salaries shall be appropriated for a position dedicated to agricultural planning."		$109,200	S	GN	
Add position and funding for salaries. Add proviso: "At least 1.0 FTE and at least $89,800 out of salaries shall be appropriated for a Planner IV position to assist the O'ahu Historic Preservation Commission."	1.00	$89,800	S	GN	
Add position and funding for salaries. Add proviso: "At least 1.0 FTE and at least $59,500 out of salaries shall be appropriated for an Office assistant III position to support the O'ahu Historic Preservation Commission."	1.00	$59,500	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 4 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Esther Kiaʻāina
STAFF & PHONE EXT:	Gloria Palma x85093
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: “At least $300,000 out of current expenses shall be appropriated to continue the removal of Haiku Stairs.”		$300,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 5 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Esther Kiaʻāina
STAFF & PHONE EXT:	Gloria Palma x85093
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for salaries. Remove proviso: "At least $76,788 out of salaries shall be appropriated for an Information Specialist III position."		($76,788)	S	GN	

COUNCIL DISTRICT IV

Councilmember Tommy Waters

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22, CD1 (2025)

PAGE:	Page # 1of #5
DATE:	4/28/2025
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Alika Ke-Paloma Ext. 85034
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funds for Repairs at Koko Head Stables	0.00	($250,000)	CE	GN	Move to CIP

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22, CD1 (2025)

PAGE:	Page #2 of #5
DATE:	4/28/2025
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Alika Ke-Paloma Ext. 85034
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funds for communications to media/public		$250,000	CE	GN	Application or sofware to enhance emergency communications to media and the public

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22, CD1 (2025)

PAGE:	Page #3 of #5
DATE:	4/28/2025
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Alika Ke-Paloma Ext. 85034
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Engineering

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Centennial Park Bus Staging Project matching funds	0.00	$200,000	CE	GN	Add provisio: At least $200,000 out of Current Expenses shall be appropriated to the Waikiki Transportation Management Association as matching funds for the Centennial Park Bus Staging Project.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22, CD1 (2025)

PAGE:	Page #4 of #5
DATE:	4/28/2025
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Alika Ke-Paloma Ext. 85034
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Technology

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Security upgrades and improvements		$10,000	CE	GN	Hawaii Kai Park & Ride Security Cameras

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22, CD1 (2025)

PAGE:	Page #5 of #5
DATE:	4/28/2025
COUNCILMEMBER:	Tommy Waters
STAFF & PHONE EXT:	Alika Ke-Paloma Ext. 85034
FUNCTION:	MISCELLANEOUS
PROGRAM:	OTHER MISCELLANEOUS
DEPARTMENT:	
ACTIVITY:	Provision for Sewer Activities

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Transfer to Sewer Fund for sewer fee subsidy		$16,882,517	CE	GN	Transfer General Fund salary savings to Sewer Fund

COUNCIL DISTRICT V

Councilmember Scott Y. Nishimoto

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 1 of 1
DATE:	4/22/2025
COUNCILMEMBER:	Nishimoto
STAFF & PHONE EXT:	Heath x85060
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: At least $1,000,000 out of current expenses shall be appropriated for emergency and routine maintenance and repair of streams, channels, and ditches within the Ala Wai Watershed		$1,000,000	CE	GN	Add general funds for maintenance and repairs for streams, channels, and ditches within the Ala Wai watershed, including emergency post- and pre-storm debris and sediment removal.

COUNCIL DISTRICT VI

Councilmember Tyler Dos Santos-Tam

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 1 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Mayor
DEPARTMENT:	Mayor
ACTIVITY:	Contingency Fund

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses. Add proviso: "$30,000 shall be appropriated for the Joint Sister-City Event in Japan."	N/A	$39,999	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 2 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for the Youth Commission	N/A	($5,000)	CE	GN	Per Deputy MD's comments, Youth Commission is sufficienty funded for FY26.
Add funding for current expenses. Add proviso: "At least $150,000 out of current expenses shall be appropriated for homelessness services for the Waikiki Business Improvement District Association."	N/A	$150,000	CE	GN	Moved from DFM Road Maintenance

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 3 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Economic Revitilization

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete proviso: "At least $218,000 out of salaries shall be appropriated for positions to provide resource for immigrant services and engagement."					

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 4 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Neighborhood Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for OC3049 - Current Expenses.	N/A	$85,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 5 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for Position MI-704, Office Assistant III		$40,248	S	GN	Position was filled on 3/25/25 according to department's comments.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 6 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Customer Services
ACTIVITY:	Division of Motor Vehicles

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for OC3042 towing services. Add proviso: "$1,800,000 shall be appropriated for abandoned and derelict motor vehicle towing services."	N/A	$1,800,000	CE	HB	See DC262
Restore funding for salaries for Position MI-540 Business Licensing Supervisor		$57,096	S	GN	Position was filled on 3/11/25 according to department's comments.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 7 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for OC3770 - Refunds, Awards & Indemnities	N/A	$150,000	CE	TC	Transit Construction Mitigation Fund.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 8 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Internal Control

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries	1.00	$50,880	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 9 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Data Processing
DEPARTMENT:	Information Technology
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for OC2459 - Other. Add proviso: "3,070,000 shall be appropriated for Microsoft G5 and associated costs"	N/A	$3,070,000	CE	GN	for Microsoft G5 (Office 365)

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 10 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for OC3007 Rent of Offices	N/A	$350,000	S	GN	Adding per department's request. For Office Space expansion at Alii Place

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 11 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Prosecution

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1101	N/A	($286,800)	S	GN	Reduction in alignment with a 3 month delay in hiring.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 12 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Victim/Witness Assistance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1101		($9,468)	S	GN	Reduction in alignment with a 3 month delay in hiring.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 13 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for 050690: GIS Cartographic Tech I, SR17	1.00	$52,908	S	GN	Position filled on 4/1/25
Restore funding for salaries for 050690: GIS Cartographic Tech I, SR17	1.00	$52,908	S	GN	Position filled
Restore funding for salaries for 050694: SUPVG GIS Cartographic Tech	1.00	$64,248	S	GN	Position filled
Restore funding for 020704: Administrative Specialist II	1.00	$65,664	S	GN	Position filled

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 14 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Site Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries	3.00	$258,048	S	GN	
Restore funding for salaries	6.00	$413,760	S	HW	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 15 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Land Use Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for 010160: Secretary III, SR16	1.00	$59,508	S	GN	Position has been filled since 4/1/25.
Restore funding for salaries for 020608: Planner IV	1.00	$63,096	S	GN	Position filled.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 16 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Planning

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least $109,200 out of salaries shall be appropriated for a position dedicated to agricultural planning"	1.00	$109,200	S	GN	
Add one FTE and funding for salaries. Add proviso: "At least 1.0 FTE and at least 89,800 out of salaries shall be appropriated for a Planner IV position to assist the Oahu Historic Preservation Commission."	1.00	$89,800	S	GN	
Add one FTE and funding for salaries. Add proviso: "At least 1.0 FTE and at least 59,500 out of salaries shall be appropriated for a Office Assistant III position to assist the Oahu Historic Preservation Commission."	1.00	$59,500	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 17 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	Planning and Zoning
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Customer Service

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries	2.00	$96,864	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 18 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC1101 Regular Pay	1.00	$124,308	S	GN	Per DDC's request. Design and Construction Branch Chief position
Restore funding for current expenses for OC3004 Consultant Services. Add proviso: "At least $100,000 shall be used for Hazmat testing and/or abatement in City facilities."		$100,000	CE	GN	$ for contracts to complete city-wide CIP projects and hazardous material investigation
Restore funding for salaries for OC1101 Regular Pay	1.00	$40,248	S	GN	Per DDC's request. Office Assistant III.
Restore funding for current expenses for OC3211 Out of State Travel		$17,000	CE	GN/HI	Per DDC's request. For staff training. Breakout is $4,400 GN and $12,600 HW

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 19 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Police Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC3212 Out of State Travel		($12,500)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 20 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC3212 Out of State Travel		$40,550	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 21 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC3049 Other Services - Not Classified. Add proviso: "At least $43,200 shall be used for lease of office space for D6 and D7 patrol officers."		$43,200	CE	GN	See DC 276.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 22 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC3212 Out of State Travel		($5,270)	CE	GN	NEOGOV conference
Restore funding for current expenses for OC3049 Other Services - Not Classified. Add proviso: "At least 11,860 shall be appropriated for MTQ/Q Asssessment Software."		$11,860	CE	GN	Software is essential for conducting psychological assessments of applicants for police recruit positions.
Add proviso: "The $20,273,277 appropriated under OC1101R - Recruit Salaries shall only be used for the $25,000 hiring incentive, and salaries for Police Sevice Officers (Cadets) and other positions in the recruit training pool.					

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 23 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Engineering

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries. Delete proviso: "At least $612,000 out of salaries shall be appropriated for Traffic Engineers and Traffic Study Crew."	(5.00)	($612,600)	S	GN	Deleting per department's request.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 24 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Ocean Safety
ACTIVITY:	Ocean Safety

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries for OC1101 Regular Pay	1.00	$45,216	S	GN	See DC262
Decrease funding for salaries	N/A	($268,551)	S	GN	See DC305
Increase funding for salaries		$268,551	S	HN	See DC305

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 25 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for OC1101 Regular Pay	1.00	($45,216)	S	GN	See DC262

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 26 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Public Safety
PROGRAM:	Protective Inspection
DEPARTMENT:	Planning and Permitting
ACTIVITY:	Building

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries	3.00	$161,640	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 27 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Facility Maintenance
ACTIVITY:	Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC3551 Street Resurfacing, Add proviso: "Provided that at least $8,000,000 be appropriated for improvements to roads in Kakaako"	N/A	$8,000,000	CE	HW	
Reduce funding and delete proviso: "At least $150,000 out of current expenses shall be appropriated for homelessness services for the Waikiki Business Improvement District Association."	N/A	($150,000)	CE	GN	Moving to funding and proviso to MD's office per DFM's recommendation.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 28 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC3212 - Travel Expense-Out-of-State		$31,500	CE	WF - Refuse General Operating Account	
Restore funding for current expenses for OC3212 - Travel Expense-Out-of-State		$24,500	CE	WF - Solid Waste Disposal Facility Account	
Restore funding for current expenses for OC3212 - Travel Expense-Out-of-State		$3,500	CE	WF - Recycling Account	
Restore funding for current expenses for OC3202 - Transporation of Things		$30,000	CE	WF - Refuse General Operating Account	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 29 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Environmental Quality

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC3202 - Transportation Of Things (Services)		$100,000	CE	SW	To ship samples to outside laboratories and move the division to an office space adjacent to Honouliuli WWTP.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 30 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Collection System Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC3620 - Rentals-Motor Vehicles		$87,000	CE	SW	
Restore funding for current expenses for OC3049 Other Services		$400,000	CE	SW	Emergency repairs
Restore funding for salaries	1.00	$67,896	S	SW	Mechanical Repairer
Restore funding for salaries	1.00	$72,048	S	SW	Lead Mechanical Repairer
Restore funding for salaries	1.00	$126,936	S	SW	Civil Engineer VIII

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 31 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Wastewater Engineering and Construction

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries	1.00	$86,064	S	SW	Mechanical Engineer IV
Restore funding for salaries	1.00	$92,952	S	SW	Civil Engineer V

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 32 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC3620 - Rentals-Motor Vehicles		$135,400	CE	SW	
Restore funding for current expenses for OC2517 Supplies Not Classified		$125,000	CE	SW	
Restore funding for salaries	4.00	$314,448	S	SW	Wastewater Treatment Plant Operator IV
Restore funding for salaries	4.00	$253,728	S	SW	Assistant Wastewater Treatment Plant Operator
Restore funding for salaries	4.00	$303,408	S	SW	Plant Electrical Electronic Equipment Repairer
Restore funding for salaries	1.00	$80,328	S	SW	Lead Wastewater Plant Maintenance Mechanic
Restore funding for salaries	5.00	$379,260	S	SW	Wastewater Treatmetn Plant Operator III
Restore funding for salaries	1.00	$56,340	S	SW	Wastewater Treatment Plant Worker
Restore funding for salaries	1.00	$112,680	S	SW	Wastewater Treatment Plant Operator Trainee
Restore funding for salaries	1.00	$78,144	S	SW	Wastewater Maintenance Production Supt
Restore funding for salaries	1.00	$37,872	S	SW	Office Assistant II

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 33 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Treatment and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries	2.00	$151,704	S	SW	Wastewater Plant Maintenance Mechanic
Restore funding for salaries	1.00	$92,952	S	SW	Electrical Engineer V
Restore funding for salaries	1.00	$86,376	S	SW	Wastewater Mechanical/Maintenance Supt.
Restore funding for salaries	5.00	$502,920	S	SW	Wastewater Treatment Plant District Supvr
Restore funding for salaries	4.00	$377,760	S	SW	Wastewater Treatment Plant Spervisor IV
Restore funding for salaries	4.00	$363,024	S	SW	Wastewater Plant Maintenance Supervisor II

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 34 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC1101 Regular Pay	2.00	$153,576	S	GN	Adding per DHLM Director's request. Property Management Officer and Planner VI positions have been filled.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 35 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Housing Policy

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries for OC1101 Regular Pay	1.00	$54,984	S	GN	Adding per DHLM Director's request.
Add funding for current expenses	N/A	$43,300	CE	GN	Adding per DHLM Director's request.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 36 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Elderly Affairs

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries	1.00	$71,016	S	GN	Requested by DCS. Planner V

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 37 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	WorkHawaii

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least $292,334 shall be appropriated for the salaries for 6 positions in the WorkHawaii division: (1) Office Assistant III (2) Secretary III (3) Planner V (4) Planner V (5)Planner III (6) IT Specialist."	6.00	$292,334	S	GN	Requested by DCS.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 38 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries	1.00	$57,192	S	GN	Urban Rehabilitation Inspector. Position filled 3/17/2025.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 39 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC3990 - Other Fixed Chargers		($88,558)	CE	GN	DCS identified funding as included in the $1.5M in OC3990.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 40 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Culture - Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Urban Forestry

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC1101 Regular Pay	1.00	$76,788	S	GN	Per DPR's request. Landscape Architect III

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 41 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Culture - Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses OC3049 Other Services - Not Classified. Add proviso: "Up to $300,000 shall be appropriated to repave the Nuuanu Valley Park parking lot"		$300,000	CE	GN	
Add funding for current expenses. Add proviso: "Up to $277,000 shall be appropriated per council district for park and garden improvements."		$2,500,000	CE	GN	
Add funding for current expenses. Add proviso: "At least $500,000 out of current expenses shall be appropriated for OC3049 for replacement of all internal and external doors in the Hanauma Bay Visitor Center and Gift Shop."		$500,000	CE	HN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 42 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Culture - Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least $200,000 out of current expenses shall be appropriated for OC3049 for the replacement of roll up gates at Hanauma Bay Beach Comfort Station, Food Concession and Snorkel Concession."		$200,000	CE	HN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 43 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Culture - Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Recreation Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least $500,000 out of current expenses shall be appropriated for OC2757 for the replacement of Audio/Visual Equipment for Hanauma Bay theater education program for national and international visitors."	N/A	$500,000	CE	HN	
Add funding for current expenses. Add proviso: "At least $500,000 out of current expenses shall be appropriated for the assessment and scoping of faux rock for the exterior of buildings and walkway landscaped structures and conducting non-strutural repairs."	N/A	$500,000	CE	HN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 44 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Culture - Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Grounds Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries for OC1101 Regular Pay	2.00	$108,336	S	GN	Tractor Mower Operator and Senior Grounds Keeper.
Add funding for equipment. Add proviso: "At least $200,000 out of current expenses shall be appropriated for OC4312 for three Replacement Utility Carts to maintain the upper and lower areas of Hanauma Bay."		$200,000	E	HN	

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 45 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Amend proviso to: "At least $500,000 out of current expenses shall be appropriated for OC3945 - Traffic Safety Program Expenses for the Implementation of Traffic Speed Reduction around School Zones."					

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 46 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Mobility

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least $10,000 shall be appropriated to fund security upgrades such as cameras at the Hawai Kai Park and Ride."		$10,000	CE	GN	Per Department's request, moving item to the operating budget.
Restore funding for current expenses for OC3049 Other Services - Not Classified		$76,500	CE	BT	Changing OC from to 2357 to 3049.

EXECUTIVE OPERATING BUDGET

PROPOSED CD2 AMENDMENT TO BILL 22 (2025) CD1

PAGE:	Page 47 of 47
DATE:	4/28/2025
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Malcolm x85076
FUNCTION:	
PROGRAM:	
DEPARTMENT:	
ACTIVITY:	Other Miscellaneous

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for "Provision for Homeless Shelter, Respite & Outreach Services"		($442,334)		GN	
Reduce funding for "Provision for Mitigation of Visitor Impacts"		($2,500,000)		GN	
Increase funding for "Provision for Hazard Pay"		$4,500,000		GN	
Decrease funding for "Provision for Salary Adjustments and Accrued Vacation"		($4,500,000)		GN	
Increase transfer amount to the Transit Construction Mitigation Fund		$150,000		GN	Total transfer amount = $450,000 GN

Proposed CD2 General Provisos to Bill 22 (2025) CD1
(Executive Operating Budget)

Amendment
Add proviso: "Within 15 days following the enactment of the executive operating budget ordinance, the directors of departments with lapse amounts exceeding $5,000,000 within a certain activity in fiscal year 2024 shall provide the council with fiscal year 2026 expenditure schedules for each quarter. In addition, the directors shall provide quarterly follow-up reports to the council comparing actual expenditures against the submitted schedules, justifying any changes that were made to the adopted budget. The directors shall also submit a comprehensive written report to the council with specific justifications for underspending and rationale for maintaining the requested budget amounts in future fiscal years. The report shall also include historical spending patterns by activity, specific reasons for past underspending by activity, and mitigation strategies for each identified cause of underspending. "
Add proviso: "In the event that federal funds for city programs become reduced or diminished, the director of the Department of Budget and Fiscal Services shall be authorized to identify and reallocate salary and other savings from executive departments with an anticipated general fund savings exceeding $500,000 within a certain activity. Immediately following this identification, the director shall transfer and maintain such savings in a reserve account and submit a quarterly report to the council detailing the city program for which the savings have been reallocated to. These savings shall be used to maintain those programs prior to transferring amounts from the Fiscal Stability Fund or provisional funds in the Other Miscellaneous section of this ordinance."
Add proviso: "The Director of Budget and Fiscal Services shall submit a monthly report to the City Council on the last day of each month detailing: (1) All salary savings generated from vacant positions for each department, and the total accumulated salary savings to date in the current fiscal year for all departments; (2) Complete itemization of how such savings have been utilized, including: (i) Specific expenditures by activity, program, and object code (ii) Justification for each expenditure's necessity (iii) Remaining unallocated balance."

Amendment
(a) As used in this ordinance[~~:~~], the following definitions apply unless the context clearly indicates or requires a different meaning. [~~"Agency" includes any~~] **Agency**. Any department, office, board, commission, or other government unit of the City and County of Honolulu, as the case may be. [~~"Charter" means the~~] **Charter**. The Revised Charter of the City and County of Honolulu 1973 (Amended 2017 Edition), as amended. [~~"City" means the~~] **City.** The City and County of Honolulu. [~~"Council" means the~~] **Council.** The Council of the City and County of Honolulu. [~~"Government" means the~~] **Government.** The federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity. [~~"ROH" means the~~] **ROH.** The Revised Ordinances of Honolulu 2021, as amended.
SECTION 12. (b) [~~Limited purpose monies.~~] *Limited purpose monies.* The City may receive monies whose use is specified or otherwise limited by the monies' source from: (1) any governmental or quasi-governmental agency; (2) any private source including monetary gifts whose use is specified by the donor; or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and held. Limited purpose monies shall include funding from the American Rescue Plan Act of 2021 (Pub. L. 117-2), State and Local Fiscal Recovery Funds program even if such monies are deemed multi-purpose federal monies. All such monies specified in Section 2 through 10 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Section 2 through 10 of this ordinance and [~~which~~] that are [~~limited purpose~~] monies as described in the preceding paragraphs are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d). Should revenues from this

Amendment
ordinance or from elsewhere exceed the amounts specified, the excess is hereby appropriated and may be expended in accordance with the provisions of the monies' source and of this section; provided that: (1) the scope of the funded activity or project shall not be increased unless approved in accordance with subsection (d); (2) the excess monies are reported to the Council; and (3) when the funded activity or project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract. The Director of Budget and Fiscal Services shall report to the Council no later than 30 days after June 30, detailing for the fiscal year just ended, the amount of any excess monies received, and the function, program, and activity to which the monies have been allotted for expenditure.
SECTION 12. (c) [~~Monetary gifts for unspecified purposes.~~] *Monetary gifts for unspecified purposes.* The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d).
SECTION 12. (d) Expenditure of all monies received pursuant to subsections (b) or (c), including appropriations or grants by the federal or State government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the [~~City~~] Council, unless a councilmember files a written objection with the City Clerk prior to the 15th day. [~~Limited purpose~~] Such monies that have been objected to shall be subject to Council approval by way of a formal resolution. Any such limited purpose monies that were previously approved or deemed approved, pursuant to Section 12(d) in the previous Executive Operating Budget ordinance, and the receipt and expenditure of which were authorized, in a prior fiscal year, but that were not received until the fiscal year covered by this [~~Ordinance~~] ordinance, shall be appropriated and may be expended in accordance with subsection (b) without further approval by the Council[~~.~~] ; provided that it is recommended that all members of the Council are notified of each expenditure when it is made. Intergovernmental and private grant agreements must comply with ROH Chapter 1, Article 8, and may be executed by the director of the department incurring the obligation. Gifts shall be approved by the Council in accordance with Charter [~~Section~~] § 13-113 and Council

Amendment
Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.
SECTION 12. (e) [~~Multi-purpose federal monies.~~] *Multi-purpose federal monies.* Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, Federal Transit Administration operating assistance monies, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time. No expenditure of such monies shall be made unless the Council has authorized such expenditure by enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances, and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. The Director of Budget and Fiscal Services shall submit to the Council, a bill for an ordinance appropriating such monies within 3 days following the receipt of such monies.
SECTION 12. (f) The Council finds that the delay in program implementation incident to any reprogramming action pursuant to certain Charter provisions involving Community Development Block Grant funds and/or HOME Investment Partnerships Program funds or incident to any receipt of funds for these and via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time, will jeopardize the availability and receipt of those funds. Accordingly, notwithstanding subsection (e) and pursuant to Charter [~~Section~~] § 13-122, the Council hereby waives Charter [~~Sections~~] §§ 3-204, 9-105, and 9-106, and authorizes all such reprogramming actions, including reprogramming or reinstating funds pursuant to this ordinance that have been appropriated in the current fiscal year executive capital budget ordinance, or in any previous capital or operating any previous capital or operating budget ordinance, and have not been expended or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance. The Council must approve all reprogramming actions for such funds or the receipt and expenditure of such funds by resolution. Alternatively, such reprogramming actions or the receipt and expenditure of such funds may be deemed approved 15 days after notice thereof is filed with the City Clerk and distributed to all members of the Council, unless a Councilmember files a written objection with the City Clerk prior to the 15th day. Reprogramming actions or receipt and

Amendment
expenditure of such funds in excess of the total amount appropriated by this ordinance that have been objected to shall be subject to Council approval by way of a resolution. Notwithstanding ROH [~~Section~~] § 1-8.3, if said reprogramming actions or receipt and expenditure of such funds are deemed approved in accordance with a notice filed with the City Clerk as specified in this subsection, any corresponding amendments made to any Annual Action Plan, as that term is defined in ROH [~~Section~~] § 1-8.1, that would reflect said reprogramming actions or receipt and expenditure of such funds will be deemed approved, and the designated City official shall be deemed authorized to: (i) reprogram, receive, and/or expend said funds in accordance with the notice; (ii) execute and submit to [~~HUD~~] the United States Department of Housing and Urban Development any corresponding amendments made to any Annual Action Plan that would reflect said reprogramming actions or receipt and expenditure of such funds; and (iii) execute any incidental or related amendments, agreements, or documents in furtherance of any such amended Annual Action Plan, including, but not limited to, any subrecipient agreements with governmental and nongovernmental subrecipients.
SECTION 12. (i) No transfer of funds shall be made from any activity, including the Provision for Salary Adjustments and Accrued Vacation Pay activity, unless such transfer complies with the requirements set forth in ROH [~~Section~~] § 2-17.2(c).
SECTION 12. (j) Notwithstanding the provisions of ROH [~~Section~~] § 2-17.2(c), transfers of funds from the Provision for Energy Costs activity to any department activity for electricity or fuel costs, may be executed if the Council approves such transfer through a resolution.
SECTION 12. (l) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified hereinbefore in Sections 1 and 10, the excess is hereby appropriated to the General Fund and shall be transferred from the General Fund to the Transit Fund. With 14 days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amounts appropriated and transferred to the Transit Fund.
SECTION 12. [~~(l)~~] (n) Should the [~~HART~~] Honolulu Authority for Rapid Transportation ("HART") share of County Transient Accommodations Tax revenues for FY 2026 exceed the amounts specified hereinbefore in Sections 1 and 10, the excess is hereby appropriated to the General Fund and shall be remitted to [~~the Honolulu Authority for Rapid Transportation (HART).~~]

Amendment
HART. Within 5 days of the transfer the Director of Budget and Fiscal Services shall report to the Council on the excess [~~amount(s)~~] amount appropriated and remitted to HART.
SECTION 12. [~~(m)~~] (o) Notwithstanding ROH [~~Section~~] § 43-8.2 and any other applicable law, and for Fiscal Year 2026 only, general fund monies may be appropriated, expended, or encumbered for sewer activities if such monies are appropriated in the Provision for Sewer Activities.
SECTION 13. (a) [~~Business improvement district.~~] *Business improvement district.* For the purposes of this section: (1) "Business improvement district" or "district" means a special improvement district established during the fiscal year 2025-26 pursuant to an ordinance enacted in accordance with the ROH. (2) "Special assessment revenues" means the revenues derived from any special assessment imposed on real property in a business improvement district. All special assessment revenues from a business improvement district which become available during the fiscal year 2025-2026 are hereby appropriated to the district for that fiscal year, notwithstanding the absence of a specific appropriation in Sections 2 through 10 of this ordinance. The appropriated special assessment revenues shall be expended, without necessity of Council approval, in conformance with the ordinance establishing the district and the ROH. Any General or Highway Fund appropriation under Section 4 for a maintenance assessment district which is dissolved and succeeded by a business improvement district during the fiscal year 2025-26 shall be transferred and appropriated to the successor district in the amount specified in the ordinance establishing the successor district. Any transferred appropriation shall be expended, without necessity of Council approval, for the successor business improvement district in conformance with the ordinance establishing the district and the ROH. Within 30 days of June 30, 2026, the Director of Budget and Fiscal Services shall report to the Council the special assessment revenue amount appropriated and General or Highway Fund amount transferred pursuant to this section.

Amendment
The report also shall identify the business improvement district which received the appropriated revenues or transferred funds.
SECTION 13. (b) [~~Transfer to Federal Grants Fund for grant advances.~~] *Transfer to Federal Grants Fund for grant advances.* General fund monies transferred to the [~~Department of Emergency Management~~] Federal Grants Fund for grant advances may be appropriated and expended from the [~~Department of Emergency Management~~] Federal Grants Fund by the Director of Budget and Fiscal Services should advance funding be required to expedite federal grant program expenditures. Reimbursements for General Fund advance funding expenditures will be deposited to the [~~Department of Emergency Management~~] Federal Grants Fund to fund future advancements in the current and subsequent fiscal years. The Director of Budget and Fiscal Services shall maintain special accounts showing the monies advanced and reimbursed for the purposes authorized. General Fund monies in the [~~Department of Emergency Management~~] Federal Grants Fund for grant advances shall be transferred back to the General Fund when the Director of Budget and Fiscal Services determines that such monies are no longer needed for this purpose.
SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2025 to June 30, 2026, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2026, Volume 1 (Operating Program and Budget), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, and the detailed Statement of Revenues and Surplus (Departmental Communication 291, dated April 17, 2025), which concerns the Transit Fund, Federal Grants Fund, and the Transit Improvement Bond Fund for the Honolulu Authority for Rapid Transportation, is hereby incorporated by reference and adopted as an integral part of this ordinance. The Detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, [~~or~~] Legislative Budget ordinance[~~.~~], Honolulu Authority for Rapid Transportation Operating Budget ordinance, or Honolulu Authority for Rapid Transportation Capital Budget ordinance. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance.
SECTION 15.

Amendment
Monies in the Grants in Aid Fund shall be used first for those projects [~~selected~~] reviewed by the Grants in Aid Advisory Commission and listed in Departmental Communication XXX (2025) ("D-XXX"), Exhibit X, Appendix X, and for administrative expenses; and second, in the event the amount appropriated from the Grants in Aid Fund for projects exceeds the funding necessary for the projected listed in D-XXX, Exhibit X, Appendix X, the excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in D-XXX, Exhibit X, Appendix X[~~.~~] and third, in the event the amount appropriated from the Grants in Aid Fund is less than the amount necessary for all the projects recommended for funding in D-XXX, Exhibit X, Appendices X and X, the decreased amount shall be applied to the funding for the lowest scored projects recommended for funding by the Grants in Aid Advisory Commission; provided that such decreased amounts do not conflict with Resolution 20-263, CD1, as many be amended. The amount appropriated from the Grants in Aid Fund for each project shall be the amount recommended by the Grants in Aid Advisory Commission as set forth in the report attached to D-XXX. The Director of Community Services and the Director of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the Grants in Aid Fund and the use and administration of said appropriations as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purpose described above.
SECTION 16. At the same time the Mayor submits the budget documents to the Council for Fiscal Year 2027 pursuant to Charter § 9-102.1, the Mayor shall also submit to the Council a report for the current fiscal year: (1) Detailing the incentive payments made for City employees by each City department; and (2) Specifying, for each payment, the amount and position for the payment, and whether the payment was for recruitment or retention.
SECTION [~~16.~~] 17. In the event monies from the Reserve for Fiscal Stability Fund need to be expended pursuant to an emergency as described in ROH [~~Section~~] § 6-56.2(3)(A), such monies are deemed appropriated and may be expended without Council approval. Monies may also be expended without Council approval from the Reserve for Fiscal Stability Fund to reimburse another fund if such expenditures from the other fund were expended pursuant to an emergency as described in ROH [~~Section~~] § 6-56.2(3)(A).
SECTION [~~17.~~] 18. This ordinance takes effect on July 1, 2025.

COUNCIL DISTRICT VII

Councilmember Radiant Cordero

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 1 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Land Management
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add 47 positions and funding for salaries.	47.00	$3,180,275	S	GN	Restoring positions and funds to DLM since DHLM does not yet exist.
Add funding for salaries.		$454,248	S	CF	
Add funding for salaries.		$138,168	S	AF	
Add funding for current expenses.		$7,701,656	CE	GN	
Add funding for current expenses.		$461,439	CE	CF	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 2 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries.		($1,000,000)	S	GN	This funding reduction is due to the Division's consistent budgetary lapses

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 3 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries.		($1,500,000)	S	GN	This funding reduction is due to the Division's consistent budgetary lapses

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 4 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries.		($3,000,000)	S	GN	This funding reduction is due to the Division's consistent budgetary lapses

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 5 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for equipment.		($3,025,000)	E	GN	Moved to CIP (GN to GI)

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 6 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Sanitation
PROGRAM:	Waste Collection and Disposal
DEPARTMENT:	Environmental Services
ACTIVITY:	Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for equipment.		($8,000,000)	E	WF-GN	Moved E to CIP. Transfering $8million in WF-GN to SW see page 21

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 7 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete Department of Housing and Land Management					Including a budget for Department of Housing and Land Management before the department's reorganization is premature, as we cannot allocate funds to a department that does not yet exist in its new form.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 8 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce seven positions and funding for salaries.	(7.00)	($610,260)	S	GN	
Reduce funding for current expenses.		($241,680)	CE	CF	
Reduce funding for current expenses.		($4,341,220)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 9 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Conservation Office

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce three positions and funding for salaries.	(3.00)	($212,568)	S	CF	
Reduce funding for current expenses.		($461,439)	CE	CF	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 10 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Housing Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce 11 positions and funding for salaries.	(11.00)	($793,596)	S	GN	
Reduce funding for current expenses.		($125,750)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 11 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Housing Finance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce seven positions and funding for salaries.	(7.00)	($450,420)	S	GN	
Reduce funding for salaries.		($138,168)	S	AF	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 12 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Housing Policy

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce five positions and funding for salaries.	(5.00)	($557,748)	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 13 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Housing Property/Asset Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce eight positions and funding for salaries.	(8.00)	($591,683)	S	GN	
Reduce funding for current expenses.		($1,850,752)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 14 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Land Transactions

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce six positions and funding for salaries.	(6.00)	($418,248)	S	GN	
Reduce funding for current expenses.		($1,142,254)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 15 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add two positions and funding for salaries for full time Electricians. Add proviso: " At least $94,728 out of salaries shall be appropriated for Electrical Engineer IV."	2	$185,456	S	GN	In house electrical engineer is needed to reduce reliance on DFM.
Add funding for current expenses. Add proviso: "At least $110,000 out of current expenses shall be appropriated for a perimeter irrigation system for Makalapa Neighborhood Park and $40,000 for security cameras at Salt Lake District Park."		$150,000	CE	GN	In coordination with MSS & DUF

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 16 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add one position and funding for salaries. Add proviso: " At least $57,192 out of salaries shall be appropriated for Secretary IV."	1	$57,192	S	GN	Additional staff dedicated to assist DTS in managing RISR correspondence from Councilmembers.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 17 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Miscellaneous
PROGRAM: Other Miscellaneous
DEPARTMENT:
ACTIVITY: Provision for Salary Adjustments and Accrued Vacation Pay

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		($1,000,000)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 18 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Miscellaneous
PROGRAM: Other Miscellaneous
DEPARTMENT:
ACTIVITY: Provision for Energy Costs

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		($1,000,000)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 19 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Miscellaneous
PROGRAM: Other Miscellaneous
DEPARTMENT:
ACTIVITY: Provision for Mitigation of Visitor Impact

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		($2,500,000)	CE	GN	Moved to CIP

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 20 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Miscellaneous
PROGRAM: Other Miscellaneous
DEPARTMENT:
ACTIVITY: Provision for Disaster Preparedness and Response

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		($2,000,000)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 21 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Sewer Activities

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		($16,822,517)	CE	GN	Transfering GN to SW see page 23
Add funding for current expenses.		$36,954,869	CE	SW	Added $12,132,352 from the $12,525,000 proposed total cuts (GN) and $8,000,000 (WF-GN). See page 22 and 23

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 22 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Transfer to Solid Waste Special Fund for Solid Waste Subsidy

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		($8,000,000)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 23 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Miscellaneous
PROGRAM: Other Miscellaneous
DEPARTMENT:
ACTIVITY: Transfer to Other Fund

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Transfer to Sewer Fund		$36,954,869	CE	GN	Transfer the Provision for Sewer Activities from GN to SW to ensure that the appropriation remains available for sewer related expenses in future fiscal years to help offset potential sewer fee increases.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 24 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION:
PROGRAM:
DEPARTMENT:
ACTIVITY: PROVISOS

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Amend SECTION 12 (m) of General Proviso to read as follows: "Notwithstanding ROH Section 43-8.2 and any other applicable law, and for Fiscal Year 2026 only, general fund monies may be [~~appropriated, expended, or encumbered for sewer activities if such monies are appropriated in the Provision for Sewer Activities.~~] transferred to the sewer fund."					

EXECUTIVE CAPITAL BUDGET AMENDMENTS

BILL 23 (2025), CD1

Proposed CD2

April 28, 2025

Councilmembers' Amendments

COUNCIL DISTRICT I

Councilmember Andria Tupola

Date: 04/28/25 Councilmember: ANDRIA TUPOLA

Summary of Amendments
Executive Capital Budget
Bill 23 (2025), CD1

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
1	KALANIANAOLE BEACH PARK	$1,025,000	GI
2	KAPOLEI REGIONAL PARK	$4,300,000	GI
3	PUU O HULU PARK	$7,815,000	GI
4	WAIʻANAE DISTRICT PARK MASTER PLAN IMPROVEMENTS	$6,090,000	GI
5	WAIʻANAE NEIGHBORHOOD COMMUNITY CENTER SECURITY IMPROVEMENTS	$775,000	GI
6	LUALUALEI BEACH PARK II COMFORT STATION RECONSTRUCTION	$1,100,000	GI
7	WAIʻANAE FIRE DEPARTMENT ROAD AND LIFEGUARD STATION SECURITY GATE	$450,000	GI
8	PŌKAʻI BAY ROADWAY PAVING AND PARKING IMPROVEMENTS	$1,010,000	GI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	1 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:	2018095	STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	KALANIANAOLE BEACH PARK		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect, and provide related equipment for parking lot improvements and installation of cattle gate at Kalanianaole Beach Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
$1,000	P	$1,000	GI	$5,000	P	$5,000	GI	$6,000	P	$6,000	GI
$1,000	D	$1,000	GI	$5,000	D	$5,000	GI	$6,000	D	$6,000	GI
$996,000	C	$996,000	GI	$10,000	C	$10,000	GI	$1,006,000	C	$1,006,000	GI
$1,000	I	$1,000	GI	$2,500	I	$2,500	GI	$3,500	I	$3,500	GI
$1,000	E	$1,000	GI	$2,500	E	$2,500	GI	$3,500	E	$3,500	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$1,000,000		$1,000,000		$25,000		$25,000		$1,025,000		$1,025,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	2 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:	1973116	STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	KAPOLEI REGIONAL PARK		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect, and provide related equipment for improvements ~~to the skate park archery range~~ at Kapolei Regional Park, including the installation of resilient park lighting at the skate park, ~~and~~ comfort station improvements at the archery range~~.~~ , and irrigation improvements at the playing fields.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
$2,000	P	$2,000	GI	$2,000	P	$2,000	GI	$4,000	P	$4,000	GI
$2,000	D	$2,000	GI	$2,000	D	$2,000	GI	$4,000	D	$4,000	GI
$2,142,000	C	$2,142,000	GI	$2,142,000	C	$2,142,000	GI	$4,284,000	C	$4,284,000	GI
$2,000	I	$2,000	GI	$2,000	I	$2,000	GI	$4,000	I	$4,000	GI
$2,000	E	$2,000	GI	$2,000	E	$2,000	GI	$4,000	E	$4,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$2,150,000		$2,150,000		$2,150,000		$2,150,000		$4,300,000		$4,300,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	3 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:	2007075	STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	PUU O HULU PARK		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect, and provide equipment for sustainable and resilient park improvements, including improvements to the parking lot, the installation of posts and chains, and the installation of resilient park lighting.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
$101,000	P	$101,000	GI	$16,000	P	$16,000	GI	$117,000	P	$117,000	GI
$401,000	D	$401,000	GI	$26,000	D	$26,000	GI	$427,000	D	$427,000	GI
$996,000	C	$996,000	GI	$6,211,000	C	$6,211,000	GI	$7,207,000	C	$7,207,000	GI
$1,000	I	$1,000	GI	$11,000	I	$11,000	GI	$12,000	I	$12,000	GI
$1,000	E	$1,000	GI	$51,000	E	$51,000	GI	$52,000	E	$52,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$1,500,000		$1,500,000		$6,315,000		$6,315,000		$7,815,000		$7,815,000	

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	4 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:		STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	WAIʻANAE DISTRICT PARK MASTER PLAN IMPROVEMENTS		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect, and provide equipment for master-planned improvements at Waiʻanae District Park, including the construction of a new swimming pool, expansion of parking lot facilities with safety enhancements, and improvements to the baseball fields with reorientation for better utilization and safety.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$125,000	P	$125,000	GI	$125,000	P	$125,000	GI
	D			$265,000	D	$265,000	GI	$265,000	D	$265,000	GI
	C			$5,250,000	C	$5,250,000	GI	$5,250,000	C	$5,250,000	GI
	I			$125,000	I	$125,000	GI	$125,000	I	$125,000	GI
	E			$325,000	E	$325,000	GI	$325,000	E	$325,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$6,090,000		$6,090,000		$6,090,000		$6,090,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	5 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:		STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	WAIʻANAE NEIGHBORHOOD COMMUNITY CENTER SECURITY IMPROVEMENTS		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect, and provide equipment for security improvements at the Waiʻanae Neighborhood Community Center, including the installation of posts, chains, and cattle gates.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$20,000	P	$20,000	GI	$20,000	P	$20,000	GI
	D			$30,000	D	$30,000	GI	$30,000	D	$30,000	GI
	C			$660,000	C	$660,000	GI	$660,000	C	$660,000	GI
	I			$12,000	I	$12,000	GI	$12,000	I	$12,000	GI
	E			$53,000	E	$53,000	GI	$53,000	E	$53,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$775,000		$775,000		$775,000		$775,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	6 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:		STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	LUALUALEI BEACH PARK II COMFORT STATION RECONSTRUCTION		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect, and provide equipment for the reconstruction of comfort station at Lualualei Beach Park II, including a multi-use structure with two accessible stalls.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$25,000	P	$25,000	GI	$25,000	P	$25,000	GI
	D			$50,000	D	$50,000	GI	$50,000	D	$50,000	GI
	C			$1,000,000	C	$1,000,000	GI	$1,000,000	C	$1,000,000	GI
	I			$25,000	I	$25,000	GI	$25,000	I	$25,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,100,000		$1,100,000		$1,100,000		$1,100,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	7 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:		STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	WAIʻANAE FIRE DEPARTMENT ROAD AND LIFEGUARD STATION SECURITY GATE		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect, and provide equipment for the installation of an electronic security gate along the access road to the Waiʻanae lifeguard station and fire department facilities, to prevent unauthorized entry, protect public safety, and secure the site against illegal dumping, encampments, and facility intrusion.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$15,000	P	$15,000	GI	$15,000	P	$15,000	GI
	D			$25,000	D	$25,000	GI	$25,000	D	$25,000	GI
	C			$350,000	C	$350,000	GI	$350,000	C	$350,000	GI
	I			$10,000	I	$10,000	GI	$10,000	I	$10,000	GI
	E			$50,000	E	$50,000	GI	$50,000	E	$50,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$450,000		$450,000		$450,000		$450,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	8 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:		STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	PŌKAʻI BAY ROADWAY PAVING AND PARKING IMPROVEMENTS		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect the paving of the dirt road fronting the Pōkaʻī Bay at Pililaʻau Army Recreation Center, the development of parking stalls along the PARC fence, and the installation of signage for parking enforcement.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$2,500	P	$2,500	GI	$2,500	P	$2,500	GI
	D			$2,500	D	$2,500	GI	$2,500	D	$2,500	GI
	C			$1,000,000	C	$1,000,000	GI	$1,000,000	C	$1,000,000	GI
	I			$5,000	I	$5,000	GI	$5,000	I	$5,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,010,000		$1,010,000		$1,010,000		$1,010,000	

COUNCIL DISTRICT III

Councilmember Esther Kiaʻāina

Date: 4/28/25 Councilmember: Esther Kia‘āina

Summary of Amendments
Executive Capital Budget
Bill 23 (2025), CD1

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
1	Waimanalo Beach Park	$500,000	GI
2	Affordable Housing Infrastructure Development	$20,000,000	GI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE-RECREATION	PAGE:	1 of 2
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	Esther Kiaʻāina
PROJECT NUMBER:		STAFF & PHONE EXT:	Gloria Palma x85093
PROJECT TITLE:	WAIMANALO BEACH PARK IMPROVEMENTS		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Design and construct resilient and sustainable park improvements to facilities, including recreational building, comfort stations, and pavillion.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$500,000		$0	L	$500,000	
	P				P			$0	P	$0	
	D			$250,000	D			$250,000	D	$0	
	C			$250,000	C			$250,000	C	$0	
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$500,000		$500,000		$500,000		$500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	HIGHWAYS AND STREETS	PAGE:	2 of 2
PROGRAM:	HIGHWAYS, STREETS, AND ROADWAYS	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	Esther Kia'āina
PROJECT NUMBER:	2024087	STAFF & PHONE EXT:	Gloria Palma x85093
PROJECT TITLE:	AFFORDABLE HOUSING INFRASTRUCTURE DEVELOPMENT		

PROJECT

Plan, design, and provide funding for other related costs of infrastructure development for future affordable housing, with a priority for sites identified by the City Council for housing development by the Stale Department of Hawaiian Home Lands.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$20,000,000	GI	$0	L	$20,000,000	GI
	P			$10,000,000	P			$10,000,000	P	$0	
	D			$9,900,000	D			$9,900,000	D	$0	
	C				C			$0	C	$0	
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X			$100,000	X			$100,000	X	$0	
	A				A			$0	A	$0	
$0		$0		$20,000,000		$20,000,000		$20,000,000		$20,000,000	

COUNCIL DISTRICT IV

Councilmember Tommy Waters

Date: 04/28/25 Councilmember: Tommy Waters

Summary of Amendments
Executive Capital Budget
Bill 23, CD1 (2025)

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
	Nehu Park Play Apparatus and Improvements	$425,000	GI
2020083	Koko Head Shooting Complex	$1,000	GI
	Hālawa/Aloha Stadium Housing Transit Oriented Development	$25,000,000	GI
	Queen Theater Acquisition	$2,800,000	GI
2015080	Comfort Station Improvements at Various Parks	$10,000,000	GI
	Water Feature at Ala Wai Boulevard/Kapahulu Avenue Triangle	$100,000	GI
	Koko Head District Park Community Center Roof	$950,000	GI
	Kuilei Cliffs Irrigation System Upgrades	$500,000	GI
2017106	Koko Head Riding Stables	$350,000	GI
	Feral Cat Sanctuary	$1,000,000	GI
2022125	Pu'uloa Beach Park Canoe Halau	$1,500,000	GI
	Kahalu'u Beach Park Canoe Halau	$1,500,000	GI
2007048	Ke'ehi Lagoon Beach Park Canoe Halau	$1,500,000	GI
	Maunalua Bay Beach Park Canoe Halau and Sand Restoration	$1,500,000	GI
2024079	Ala Wai Community Park Canoe Halau	$5,000,000	GI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture - Recreation		PAGE:	1 of	15
PROGRAM:	Participant, Spectator and Other Recreation		DATE:	4/28/2025	
DEPARTMENT:	Design and Construction		COUNCILMEMBER:	TOMMY WATERS	
PROJECT NUMBER:			STAFF & PHONE EXT:	Alika Ke-Paloma X85034	
PROJECT TITLE:	Nehu Community Park Play Appartus and Improvements				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Design, construct, and inspect sustainable and resilient renovations and improvements for Nehu Park play apparatus.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P				P			$0	P	$0	
	D			$10,000	D	$10,000	GI	$10,000	D	$10,000	GI
	C			$405,000	C	$405,000	GI	$405,000	C	$405,000	GI
	I			$10,000	I	$10,000	GI	$10,000	I	$10,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$425,000		$425,000		$425,000		$425,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture - Recreation	PAGE:	2 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:	2020083	STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Koko Head Shooting Complex		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Construct and inspect master plan safety improvements.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P				P			$0	P	$0	
	D			$1,000	D	$1,000	GI	$1,000	D	$1,000	GI
$2,100,000	C	$2,100,000	GI		C			$2,100,000	C	$2,100,000	GI
$300,000	I	$300,000	GI		I			$300,000	I	$300,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$2,400,000		$2,400,000		$1,000		$1,000		$2,401,000		$2,401,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	General Government		PAGE:	3 of	15
PROGRAM:	Public Facilities-Additions and Improvements		DATE:	4/28/2025	
DEPARTMENT:	Design and Construction		COUNCILMEMBER:	TOMMY WATERS	
PROJECT NUMBER:			STAFF & PHONE EXT:	Alika Ke-Paloma X85034	
PROJECT TITLE:	Hālawa/Aloha Stadium Housing Transit Oriented Development				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Design, construct, and inspect sustainable and resilient Aloha Stadium TOD housing and infrastructure.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$1,000,000	P	$1,000,000	GI	$1,000,000	P	$1,000,000	GI
	D			$1,000,000	D	$1,000,000	GI	$1,000,000	D	$1,000,000	GI
	C			$23,000,000	C	$23,000,000	GI	$23,000,000	C	$23,000,000	GI
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$25,000,000		$25,000,000		$25,000,000		$25,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture - Recreation	PAGE:	4 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:		STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Queen Theatre Acquisition		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Provide funds for the purchase of or to otherwise acquire Queen Theater.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L			$2,800,000	L	$2,800,000	GI	$2,800,000	L	$2,800,000	GI
	P				P			$0	P	$0	
	D				D			$0	D	$0	
	C				C			$0	C	$0	
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$2,800,000		$2,800,000		$2,800,000		$2,800,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture - Recreation	PAGE:	5 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:	2015080	STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Comfort Station Improvements at Various Parks		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Design, construct, and inspect sustainable and resilient renovations and improvements for comfort station improvements at various parks, including but not limited to Sandy Beach Park, Kuli'ou'ou Beach Park, and Kawaikui Beach Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$500,000	P	$500,000	GI	$500,000	P	$500,000	GI
	D			$500,000	D	$500,000	GI	$500,000	D	$500,000	GI
	C			$8,999,000	C	$8,999,000	GI	$8,999,000	C	$8,999,000	GI
	I			$1,000	I	$1,000	GI	$1,000	I	$1,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$10,000,000		$10,000,000		$10,000,000		$10,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture-Recreation	PAGE:	6 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:		STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Water Feature at Ala Wai Boulevard/Kapahulu Avenue Triangle		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Design and construct sustainable and resilient improvements to restore Water Feature located at Ala Wai Blvd and Kapahulu Avenue triangle.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P				P			$0	P	$0	
	D			$10,000	D	$10,000	GI	$10,000	D	$10,000	GI
	C			$90,000	C	$90,000	GI	$90,000	C	$90,000	GI
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$100,000		$100,000		$100,000		$100,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture-Recreation	PAGE:	7 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:		STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Koko Head Distrcit Park Community Center Roof		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, and construct repairs to the community center roof.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$25,000	P	$25,000	GI	$25,000	P	$25,000	GI
	D			$75,000	D	$75,000	GI	$75,000	D	$75,000	GI
	C			$800,000	C	$800,000	GI	$800,000	C	$800,000	GI
	I			$50,000	I	$50,000	GI	$50,000	I	$50,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$950,000		$950,000		$950,000		$950,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture-Recreation	PAGE:	8 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:		STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Kuilei Cliffs Irrigation System Upgrades		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect resilient irrigation system improvements.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$15,000	P	$15,000	GI	$15,000	P	$15,000	GI
	D			$70,000	D	$70,000	GI	$70,000	D	$70,000	GI
	C			$400,000	C	$400,000	GI	$400,000	C	$400,000	GI
	I			$15,000	I	$15,000	GI	$15,000	I	$15,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$500,000		$500,000		$500,000		$500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture-Recreation	PAGE:	9 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:	2017106	STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Koko Head Riding Stable Renovations		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, and construct improvements to the Koko Head Riding Stables infrastructure and facilities.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$15,000	P	$15,000	GI	$15,000	P	$15,000	GI
	D			$10,000	D	$10,000	GI	$10,000	D	$10,000	GI
	C			$325,000	C	$325,000	GI	$325,000	C	$325,000	GI
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$350,000		$350,000		$350,000		$350,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture-Recreation	PAGE:	10 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:		STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Feral Cat Sanctuary		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Provide funds for the purchase of or to otherwise acquire land or property for a designated Feral Feline Sanctuary.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L			$1,000,000	L	$1,000,000	GI	$1,000,000	L	$1,000,000	GI
	P				P			$0	P	$0	
	D				D			$0	D	$0	
	C				C			$0	C	$0	
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,000,000		$1,000,000		$1,000,000		$1,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture-Recreation	PAGE:	11 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:		STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Pu'uloa Beach Park Canoe Halau		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide equipment for a canoe halau at Pu'uola Beach Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$100,000	P	$100,000	GI	$100,000	P	$100,000	GI
	D			$100,000	D	$100,000	GI	$100,000	D	$100,000	GI
	C			$1,000,000	C	$1,000,000	GI	$1,000,000	C	$1,000,000	GI
	I			$100,000	I	$100,000	GI	$100,000	I	$100,000	GI
	E			$200,000	E	$200,000	GI	$200,000	E	$200,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,500,000		$1,500,000		$1,500,000		$1,500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture-Recreation	PAGE:	12 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:		STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Kahalu'u Beach Park Canoe Halau		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide equipment for a canoe halau at Kahalu'u Beach Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$100,000	P	$100,000	GI	$100,000	P	$100,000	GI
	D			$100,000	D	$100,000	GI	$100,000	D	$100,000	GI
	C			$1,000,000	C	$1,000,000	GI	$1,000,000	C	$1,000,000	GI
	I			$100,000	I	$100,000	GI	$100,000	I	$100,000	GI
	E			$200,000	E	$200,000	GI	$200,000	E	$200,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,500,000		$1,500,000		$1,500,000		$1,500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture-Recreation	PAGE:	13 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:	2007048	STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Ke'ehi Lagoon Beach Park Canoe Halau		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide equipment for a canoe halau opposite of the exisitng halau at Ke'ehi Lagoon Beach Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$100,000	P	$100,000	GI	$100,000	P	$100,000	GI
	D			$100,000	D	$100,000	GI	$100,000	D	$100,000	GI
	C			$1,000,000	C	$1,000,000	GI	$1,000,000	C	$1,000,000	GI
	I			$100,000	I	$100,000	GI	$100,000	I	$100,000	GI
	E			$200,000	E	$200,000	GI	$200,000	E	$200,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,500,000		$1,500,000		$1,500,000		$1,500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture-Recreation	PAGE:	14 of 15
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	TOMMY WATERS
PROJECT NUMBER:		STAFF & PHONE EXT:	Alika Ke-Paloma X85034
PROJECT TITLE:	Maunalua Bay Beach Park Canoe Halau and Sand Restoration		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide equipment for a canoe halau and sand restoration at Maunalua Bay Beach Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$100,000	P	$100,000	GI	$100,000	P	$100,000	GI
	D			$100,000	D	$100,000	GI	$100,000	D	$100,000	GI
	C			$1,000,000	C	$1,000,000	GI	$1,000,000	C	$1,000,000	GI
	I			$100,000	I	$100,000	GI	$100,000	I	$100,000	GI
	E			$200,000	E	$200,000	GI	$200,000	E	$200,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,500,000		$1,500,000		$1,500,000		$1,500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23, CD1 (2025)

FUNCTION:	Culture-Recreation		PAGE:	15 of	15
PROGRAM:	Participant, Spectator and Other Recreation		DATE:	4/28/2025	
DEPARTMENT:	Design and Construction		COUNCILMEMBER:	TOMMY WATERS	
PROJECT NUMBER:	2024079		STAFF & PHONE EXT:	Alika Ke-Paloma X85034	
PROJECT TITLE:	Ala Wai Community Park Canoe Halau				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide equipment for improvements to the exisiting historic boathouse.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$100,000	P	$100,000	GI	$100,000	P	$100,000	GI
	D			$100,000	D	$100,000	GI	$100,000	D	$100,000	GI
	C			$4,200,000	C	$4,200,000	GI	$4,200,000	C	$4,200,000	GI
	I			$200,000	I	$200,000	GI	$200,000	I	$200,000	GI
	E			$400,000	E	$400,000	GI	$400,000	E	$400,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$5,000,000		$5,000,000		$5,000,000		$5,000,000	

COUNCIL DISTRICT V

Councilmember Scott Y. Nishimoto

Date: 4/23/25 Councilmember: Nishimoto

Summary of Amendments
Executive Capital Budget
Bill 23 (2025), CD1

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
1	HOMELESS SERVICE FACILITIES	$5,000,000	GI
2	PARK IMPROVEMENTS - COUNCIL DISTRICT 5	$1,000,000	GI
3	MAKIKI DISTRICT PARK - COMMUNITY GARDEN	$250,000	GI
4	KAKAAKO SIDEWALK IMPROVEMENTS	$5,000,000	GI
5	STREET RESURFACING	$2,000,000	HI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	HUMAN SERVICES	PAGE:	1 of 5
PROGRAM:	Human Services	DATE:	4/23/2025
DEPARTMENT:	DLM	COUNCILMEMBER:	Nishimoto
PROJECT NUMBER:	2024002	STAFF & PHONE EXT:	Heath x85060
PROJECT TITLE:	HOMELESS SERVICE FACILITIES		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Provision of funds for the acquisition of land, plan, design, and construct affordable housing capital improvements **and for projects to increase shelter bed capacity in the urban core.**

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L			$0	L	$5,000,000	GI	$0	L	$5,000,000	GI
	P			$50,000	P			$50,000	P	$0	
	D			$50,000	D			$50,000	D	$0	
	C			$4,850,000	C			$4,850,000	C	$0	
	I			$50,000	I			$50,000	I	$0	
	E			$0	E			$0	E	$0	
	R			$0	R			$0	R	$0	
	X			$0	X			$0	X	$0	
	A			0	A			$0	A	$0	
$0		$0		$5,000,000		$5,000,000		$5,000,000		$5,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	2 of 5
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/23/2025
DEPARTMENT:	DDC	COUNCILMEMBER:	Nishimoto
PROJECT NUMBER:	(new)	STAFF & PHONE EXT:	Heath x85060
PROJECT TITLE:	PARK IMPROVEMENTS - COUNCIL DISTRICT 5		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect park improvments in Council District 5, including but not limited to fenced areas for off-leash dog parks at Old Stadium Park, Manoa District Park, and Palolo Valley District Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$1,000,000	GI	$0	L	$1,000,000	GI
	P			$1,000	P			$1,000	P	$0	
	D			$98,000	D			$98,000	D	$0	
	C			$900,000	C			$900,000	C	$0	
	I			$1,000	I			$1,000	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,000,000		$1,000,000		$1,000,000		$1,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	3 of 5
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/23/2025
DEPARTMENT:	DDC	COUNCILMEMBER:	Nishimoto
PROJECT NUMBER:	(new)	STAFF & PHONE EXT:	Heath x85060
PROJECT TITLE:	MAKIKI DISTRICT PARK - COMMUNITY GARDEN		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect, and provide related equipment for security fencing around the community garden area in Makiki District Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$250,000	GI	$0	L	$250,000	GI
	P			$5,000	P			$5,000	P	$0	
	D			$15,000	D			$15,000	D	$0	
	C			$225,000	C			$225,000	C	$0	
	I			$4,000	I			$4,000	I	$0	
	E			$1,000	E			$1,000	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$250,000		$250,000		$250,000		$250,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	HIGHWAYS AND STREETS	PAGE:	4 of 5
PROGRAM:	HIGHWAYS, STREETS, AND ROADWAYS	DATE:	4/23/2025
DEPARTMENT:	DFM	COUNCILMEMBER:	Nishimoto
PROJECT NUMBER:	(new)	STAFF & PHONE EXT:	Heath x85060
PROJECT TITLE:	KAKAAKO SIDEWALK IMPROVEMENTS		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect sidewalk improvements in Kaka'ako.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$5,000,000	GI	$0	L	$5,000,000	GI
	P			$50,000	P			$50,000	P	$0	
	D			$400,000	D			$400,000	D	$0	
	C			$4,500,000	C			$4,500,000	C	$0	
	I			$50,000	I			$50,000	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$5,000,000		$5,000,000		$5,000,000		$5,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	HIGHWAYS AND STREETS	PAGE:	5 of 5
PROGRAM:	HIGHWAYS, STREETS, AND ROADWAYS	DATE:	4/23/2025
DEPARTMENT:	DDC	COUNCILMEMBER:	Nishimoto
PROJECT NUMBER:	(new)	STAFF & PHONE EXT:	Heath x85060
PROJECT TITLE:	STREET RESURFACING		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect street resurfacing in the Kaka‘ako area.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$8,000,000	HI		L	$2,000,000	HI	$0	L	$10,000,000	HI
$1,000	P				P			$1,000	P	$0	
$1,000	D				D			$1,000	D	$0	
$7,900,000	C			$2,000,000	C			$9,900,000	C	$0	
$98,000	I				I			$98,000	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$8,000,000		$8,000,000		$2,000,000		$2,000,000		$10,000,000		$10,000,000	

COUNCIL DISTRICT VI

Councilmember Tyler Dos Santos-Tam

Date: 4/28/25 Councilmember: Dos Santos-Tam

Summary of Amendments
Executive Capital Budget
PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
1	Procurement of Major Equipment - DPR	($1,280,000)	GI
2	Flood Control Improvements - Kapalama Channel Emergency Wall Repairs	$1,760,100	GI
3	TRAFFIC SIGNAL AT KAPOLEI PKWY AND KAMAAHA AVE.	($2,500,000)	HI
4	Crosswalk Installation At Various Locations	($100,000)	HI
5	HPD Headquarter Improvements	$25,000	GI
6	Rehabilitation/Reconstruction of Storm Drains and Catch Basins	$3,010,000	HI
7	Rehabilitation of Streets	$250,000	HI
8	Utility Share Expenses	($99,000)	CP
9	Bridge Rehabilitation at Various Locations	$350,002	HI
10	Street Resurfacing	($8,000,000)	HI
11	Reconstruction of Sidewalks	$75,000	GI
12	Tantalus Drive Shoulders Reinforcement	$250,000	GI
13	Limu Place Storm Drainage Improvements	($125,000)	HI
14	Chinatown Bathrooms	$210,000	GI
15	Homeless Facilities	N/A	N/A
16	Kalanianaloe Beach Park	($1,000,000)	GI
17	Honolulu Zoo - Bird Facility	$370,000	GI
18	Renovate Recreational Facilities	$2,500,000	GI
19	Hawaii Kai Park and Ride	($10,000)	GI

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	General Government		PAGE:	1	of 19
PROGRAM:	Staff Agencies		DATE:	4/28/2025	
DEPARTMENT:	Budget and Fiscal Services		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:			STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Procurement of Major Equipment - DPR				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

~~Acquisition of (2) trucks, 1 1/2 ton (stake); (3) trucks, 1 ton, utility; (1) truck, 1 1/4 ton pickup; (1) truck, 3/4 ton, flat bed; (4) trucks, 1 ton crew cab; (4) rear-loader garbage trucks; (1) truck, 3/4 ton crew cab; and other trucks for the Department of Parks and Recreation.~~ Acquisition of trucks and other vehicles to support the core functions the department of parks and recreation.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P				P			$0	P	$0	
	D				D			$0	D	$0	
	C				C			$0	C	$0	
	I				I			$0	I	$0	
$3,160,000	E	$3,160,000	GI	($1,280,000)	E	($1,280,000)	GI	$1,880,000	E	$1,880,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$3,160,000		$3,160,000		($1,280,000)		($1,280,000)		$1,880,000		$1,880,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Public Safety		PAGE:	2 of	19
PROGRAM:	Flood Control		DATE:	4/28/2025	
DEPARTMENT:	Design and Construction		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:			STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Flood Control Improvements - Kapalama Channel Emergency Wall Repairs				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Design, construction, inspection, and equipment for the Kapalama Channel Emergency Wall Repairs.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P				P			$0	P	$0	
	D			$1	D	$1	GI	$1	D	$1	GI
	C			$1,000,000	C	$1,000,000	GI	$1,000,000	C	$1,000,000	GI
	I			$600,000	I	$600,000	GI	$600,000	I	$600,000	GI
	E			$160,000	E	$160,000	GI	$160,000	E	$160,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,760,001		$1,760,001		$1,760,001		$1,760,001	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Public Safety		PAGE:	3	of 19
PROGRAM:	Traffic Improvements		DATE:	4/28/2025	
DEPARTMENT:	Transportation Services		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:			STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	TRAFFIC SIGNAL AT KAPOLEI PKWY AND KAMAAHA AVE.				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

~~Plan, design, construct, inspect, and provide equipment for a traffic signal at the intersection of Kapolei Pkwy. And Kama'aha Ave.~~

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$2,500,000	HI		L	($2,500,000)	HI	$0	L	$0	HI
$10,000	P			($10,000)	P			$0	P	$0	
$10,000	D			($10,000)	D			$0	D	$0	
$2,460,000	C			($2,460,000)	C			$0	C	$0	
$10,000	I			($10,000)	I			$0	I	$0	
$10,000	E			($10,000)	E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$2,500,000		$2,500,000		($2,500,000)		($2,500,000)		$0		$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Public Safety		PAGE:	4 of	19
PROGRAM:	Traffic Improvements		DATE:	4/28/2025	
DEPARTMENT:	Transporation Services		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:	2020032		STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Crosswalk Installation At Various Locations				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

~~Plan, design, construct, inspect, and provide related equipment for sustainable and resilient crosswalk improvements, including the installation of a raised crosswalk/speed table on Waipahū St. near Amokii St.~~

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$100,000	HI		L	($100,000)	HI	$0	L	$0	HI
$10,000	P			($10,000)	P			$0	P	$0	
$10,000	D			($10,000)	D			$0	D	$0	
$60,000	C			($60,000)	C			$0	C	$0	
$10,000	I			($10,000)	I			$0	I	$0	
$10,000	E			($10,000)	E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$100,000		$100,000		($100,000)		($100,000)		$0		$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Public Safety		PAGE:	5 of	19
PROGRAM:	Police Stations and Building		DATE:	4/28/2025	
DEPARTMENT:	Police Department		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:	2015082		STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	HPD Headquarter Improvements				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P				P			$0	P	$0	
$200,000	D	$200,000	GI	$10,000	D	$10,000	GI	$210,000	D	$210,000	GI
$1,950,000	C	$1,950,000	GI	$10,000	C	$10,000	GI	$1,960,000	C	$1,960,000	GI
$1,000	I	$1,000	GI	$5,000	I	$5,000	GI	$6,000	I	$6,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$2,151,000		$2,151,000		$25,000		$25,000		$2,176,000		$2,176,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Highways and Streets		PAGE:	6	of 19
PROGRAM:	Storm Drainage		DATE:	4/28/2025	
DEPARTMENT:	Facility Maintenance		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:	2019074		STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Rehabilitation/Reconstruction of Storm Drains and Catch Basins				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Design, construct, and inspect storm drains and catch basins improvements including but not limit to the Ala Moana area.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P				P			$0	P	$0	
	D			$10,000	D	$10,000	HI	$10,000	D	$10,000	HI
	C			$2,500,000	C	$2,500,000	HI	$2,500,000	C	$2,500,000	HI
	I			$500,000	I	$500,000	HI	$500,000	I	$500,000	HI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$3,010,000		$3,010,000		$3,010,000		$3,010,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Highways and Streets		PAGE:	7	of 19
PROGRAM:	Highways, Streets and Roadways		DATE:	4/28/2025	
DEPARTMENT:	Design and Construction		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:	1997502		STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Rehabilitation of Streets				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect sustainable roadway and related improvements at places including Pacific Heights Road, University Avenue/Metcalf Street, various roads in Kakaako, and Henry Street.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$34,720,000	HI		L	$250,000	HI	$0	L	$34,970,000	HI
$10,000	P	$2,800,000	FG	$10,000	P			$20,000	P	$2,800,000	FG
$7,200,000	D	$700,000	CP	$30,000	D			$7,230,000	D	$700,000	CP
$30,520,000	C			$200,000	C			$30,720,000	C	$0	
$490,000	I			$10,000	I			$500,000	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$38,220,000		$38,220,000		$250,000		$250,000		$38,470,000		$38,470,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Highways and Streets		PAGE:	8	of 19
PROGRAM:	Highways, Streets and Roadways		DATE:	4/28/2025	
DEPARTMENT:	Design and Construction		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:	1991064		STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Utility Share Expenses				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Pay for utility company's share of construction costs.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P				P			$0	P	$0	
	D				D			$0	D	$0	
$100,000	C	$100,000	CP	($99,000)	C	($99,000)	CP	$1,000	C	$1,000	CP
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$100,000		$100,000		($99,000)		($99,000)		$1,000		$1,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Highways and Streets		PAGE:	9	of 19
PROGRAM:	Bridges, Viaducts and Grade Separation		DATE:	4/28/2025	
DEPARTMENT:	Design and Construction		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:	1998520		STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Bridge Rehabilitation at Various Locations				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Acquire land, design, construct, and inspect sustainable and resilient bridge improvements at various locations. At least $350,000 shall be appropriated for improvements to Ahihi Street footbridge.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
$5,000	L	$13,165,000	HI		L	$350,002	HI	$5,000	L	$13,515,002	HI
	P	$6,300,000	FG	$1	P			$1	P	$6,300,000	FG
$2,000,000	D			$100,000	D			$2,100,000	D	$0	
$15,875,000	C			$250,000	C			$16,125,000	C	$0	
$1,585,000	I			$1	I			$1,585,001	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$19,465,000		$19,465,000		$350,002		$350,002		$19,815,002		$19,815,002	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Highways and Streets		PAGE:	10	of 19
PROGRAM:	Highways, Streets and Roadways		DATE:	4/28/2025	
DEPARTMENT:	Design and Construction		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:			STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Street Resurfacing				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

~~Plan, design, construction and inspect street resurfacing in the Kakaako area.~~

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$8,000,000	HI		L	($8,000,000)	HI	$0	L	$0	HI
$1,000	P			($1,000)	P			$0	P	$0	
$1,000	D			($1,000)	D			$0	D	$0	
$7,900,000	C			($7,900,000)	C			$0	C	$0	
$98,000	I			($98,000)	I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$8,000,000		$8,000,000		($8,000,000)		($8,000,000)		$0		$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Highways and Streets		PAGE:	11	of 19
PROGRAM:	Highways, Streets and Roadways		DATE:	4/28/2025	
DEPARTMENT:	Facility Maintenance		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:	2018087		STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Reconstruction of Sidewalks				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct and inspect sustainable and resilience sidewalk improvements. Provided that at least $75,000 shall be used for planning and design to improve pedestrian walkways on or near Judd Street.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$1,000	P	$1,000	GI	$1,000	P	$1,000	GI
	D			$74,000	D	$74,000	GI	$74,000	D	$74,000	GI
$900,000	C	$900,000	GI		C			$900,000	C	$900,000	GI
$100,000	I	$100,000	GI		I			$100,000	I	$100,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$1,000,000		$1,000,000		$75,000		$75,000		$1,075,000		$1,075,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Highways and Streets		PAGE:	12	of 19
PROGRAM:	Highways, Streets and Roadways		DATE:	4/28/2025	
DEPARTMENT:	Design and Construction		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:			STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Tantalus Drive Shoulders Reinforcement				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plans, design, construction and inspection to reinforce Tantalus Drive Shoulders abutting hogsback section of roadway.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P			$1,000	P	$1,000	GI	$1,000	P	$1,000	GI
	D			$1,000	D	$1,000	GI	$1,000	D	$1,000	GI
	C			$245,000	C	$245,000	GI	$245,000	C	$245,000	GI
	I			$3,000	I	$3,000	GI	$3,000	I	$3,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$250,000		$250,000		$250,000		$250,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Highways and Streets		PAGE:	13	of 19
PROGRAM:	Storm Drainage		DATE:	4/28/2025	
DEPARTMENT:	Facility Maintenance		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:			STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Limu Place Storm Drainage Improvements				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

~~Design, construct, and inspect storm drainage improvements at Limu Pl.~~

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P				P			$0	P	$0	
$10,000	D	$10,000	HI	($10,000)	D	($10,000)	HI	$0	D	$0	HI
$100,000	C	$100,000	HI	($100,000)	C	($100,000)	HI	$0	C	$0	HI
$15,000	I	$15,000	HI	($15,000)	I	($15,000)	HI	$0	I	$0	HI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$125,000		$125,000		($125,000)		($125,000)		$0		$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Human Services		PAGE:	14	of 19
PROGRAM:	Human Services		DATE:	4/28/2025	
DEPARTMENT:	Community Services		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:			STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Chinatown Bathrooms				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Land, plan, design, construction, and inspection for new bathrooms in Chinatown/downtown Honolulu.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L			$20,000	L	$20,000	GI	$20,000	L	$20,000	GI
	P			$30,000	P	$30,000	GI	$30,000	P	$30,000	GI
	D			$50,000	D	$50,000	GI	$50,000	D	$50,000	GI
	C			$100,000	C	$100,000	GI	$100,000	C	$100,000	GI
	I			$10,000	I	$10,000	GI	$10,000	I	$10,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$210,000		$210,000		$210,000		$210,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Human Services		PAGE:	15	of 19
PROGRAM:	Human Services		DATE:	4/28/2025	
DEPARTMENT:	Community Services		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:	2026002		STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Homeless Facilities				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect development of homeless emergency, and/or transitional housing, and related service facilities <u>including but not limited to the Waikiki Vista</u>.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$5,700,000	GI		L		GI	$0	L	$5,700,000	GI
$50,000	P				P			$50,000	P	$0	
$50,000	D				D			$50,000	D	$0	
$5,550,000	C				C			$5,550,000	C	$0	
$50,000	I				I			$50,000	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$5,700,000		$5,700,000		$0		$0		$5,700,000		$5,700,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Culture - Recreation		PAGE:	16	of 19
PROGRAM:	Participant, Spectator, and Other Recreation		DATE:	4/28/2025	
DEPARTMENT:	Parks and Recreation		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:	2018095		STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Kalanianaloe Beach Park				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

~~Plan, design, construct, inspect, and provide related equipment for parking lot improvements at Kalanianaole Beach Park.~~

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
$1,000	P	$1,000	GI	($1,000)	P	($1,000)	GI	$0	P	$0	GI
$1,000	D	$1,000	GI	($1,000)	D	($1,000)	GI	$0	D	$0	GI
$996,000	C	$996,000	GI	($996,000)	C	($996,000)	GI	$0	C	$0	GI
$1,000	I	$1,000	GI	($1,000)	I	($1,000)	GI	$0	I	$0	GI
$1,000	E	$1,000	GI	($1,000)	E	($1,000)	GI	$0	E	$0	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$1,000,000		$1,000,000		($1,000,000)		($1,000,000)		$0		$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Culture - Recreation		PAGE:	17	of 19
PROGRAM:	Special Recreation Facilities		DATE:	4/28/2025	
DEPARTMENT:	Design and Construction		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:	2017079		STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Honolulu Zoo - Bird Facility				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Design bird facility improvements including avian influenza safety features to meet the Association of Zoos and Aquariums (AZA) accreditation requirements.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P				P			$0	P	$0	
	D			$370,000	D	$370,000	GI	$370,000	D	$370,000	GI
	C				C			$0	C	$0	
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$370,000		$370,000		$370,000		$370,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Culture-Recreation		PAGE:	18	of 19
PROGRAM:	Participant, Spectator, and Other Recreation		DATE:	4/28/2025	
DEPARTMENT:	Parks and Recreation		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:	2002072		STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Renovate Recreational Facilities				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, construct, inspect sustainable and resilient park improvements. $2,500,000 shall be appropriated for unanticipated repair and deferred maintenance costs.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$3,000,000	GI		L	$2,500,000	GI	$0	L	$5,500,000	GI
	P	$1,336,506	PP	$200,000	P			$200,000	P	$1,336,506	PP
$900,000	D			$800,000	D			$1,700,000	D	$0	
$3,236,506	C			$1,100,000	C			$4,336,506	C	$0	
$200,000	I			$200,000	I			$400,000	I	$0	
	E			$200,000	E			$200,000	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$4,336,506		$4,336,506		$2,500,000		$2,500,000		$6,836,506		$6,836,506	

EXECUTIVE CAPITAL BUDGET

PROPOSED CD2 AMENDMENT TO BILL 23 (2025) CD1

FUNCTION:	Utilities Or Other Enterprises		PAGE:	19	of 19
PROGRAM:	Mass Transit		DATE:	4/28/2025	
DEPARTMENT:	Transporation Services		COUNCILMEMBER:	DOS SANTOS-TAM	
PROJECT NUMBER:			STAFF & PHONE EXT:	Malcolm x85076	
PROJECT TITLE:	Hawaii Kai Park and Ride				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

~~Design and construct sustainable and resilient security upgrades suc has cameras at the Hawaii Kai Park and Ride.~~

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$0	
	P				P			$0	P	$0	
$1,000	D	$1,000	GI	($1,000)	D	($1,000)	GI	$0	D	$0	GI
$9,000	C	$9,000	GI	($9,000)	C	($9,000)	GI	$0	C	$0	GI
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$10,000		$10,000		($10,000)		($10,000)		$0		$0	

Proposed CD2 General Provisos for Bill 23 (2025) CD1
(Executive Capital Budget)

AMENDMENTS
Add proviso: "Within 30 days of adopting this ordinance, the director of budget and finance shall provide a written report to the City Council of all uses of the #1971153 - Land Expenses appropriation in Ordinance 24-10. The report shall include: (1) The amounts encumbered and/or expended for each land expense; (2) Project plans detailing the scope of work to be completed using the funds; and (3) Any transfers to the Land Expenses fund that were needed to complete the project and where funds were transferred from;
SECTION 12. Monies may be transferred to or from any project in the following programs to or from any project within the same function if the transfer is necessary to construct improvements to address unanticipated conditions that may affect the public's health and safety, or to meet federal or state requirements. The Director of Budget and Fiscal Services shall report to the Council no later than five ~~thirty~~ days ~~after June 30 detailing, for the fiscal year just ended, all monies that were transferred pursuant to this section.~~ after the transfer is made with a detailed statement including the transfer amount, where monies were transferred from including the project title, and the public health & safety emergency justifying the transfer.
SECTION 15. Starting from the 15th day of October of the fiscal year, the director of budget and ~~finance~~ fiscal services shall provide a monthly report to the council detailing the amount of encumbrances, expenditures, transfers, and balances of each appropriation authorized in this ordinance. In addition, more detailed information shall be provided in this report for all appropriations not initially included in the original draft ~~all amendments made in the final draft~~ of the capital budget ordinance, including a timeline for releasing funds and reasons for any delays in the allotment request or release of funds. For any appropriation that has less than 25% of its funds encumbered or expended three-quarters into the fiscal year, a separate report shall be submitted by the director of budget and fiscal services justifying each of these unencumbered and unspent appropriations no later than 5 days following the end of the 3rd quarter of the fiscal year. Both reports shall be submitted in a consistent format to facilitate month-to-month comparisons.
SECTION 17. Section 2 of Ordinance 24-10 is amended as follows: [1979110 PROJECT ADJUSTMENTS ACCOUNT 2,000 X 1,000 GI 2,000 1,000 HI Funding for any project cost exceeding the estimate for ~~Land acquisition, planning, design, construction, inspection, other equipment, and~~ relocation for projects included in the capital budget. LAND EXPENSES 175,000 L 25,000 R 200,000 GN 200,000

Provision of funds for ~~incidental land expenses such as for additional lands and~~ easements, appraisals, relocation assistance, ~~and~~ document fees ~~and other related land expenses involving CIP projects including appraisals of City-owned properties for sale and/or disposition and the City's housing buy back program shared appreciation.~~
~~SECTION 16. Any law to the contrary notwithstanding, the appropriations under Oridnance 24-10, Section 2, in the amounts indicated or balances thereof, unallotted, allotted, unencumbered, or encumered and unrequired, are hereby lapsed: Project Number Amount Source of Funds 1979110 2,000 GI/HI 1971153 200,000 GN~~
SECTION 18. On March 1 of the fiscal year, the director of budget and fiscal services shall submit a comprehensive report to the council for each capital project listed in this ordinance detailing: (1) Visual documentation or other supporting documents showing what has resulted from the appropriated amount in this ordinance (2) Current phase in the procurement process (3) Solicitation information including a timeline for award 4) Expenditures to date and remaining unencumered balance (5) Any procurement issues or change orders requiring an additional appropriation for the same project.
SECTION 12. Monies may be transferred to or from any project in the following programs to or from any project within the same function if the transfer is necessary to construct improvements to address unanticipated conditions that may affect the public's health and safety, or to meet federal or state requirements. The Director of Budget and Fiscal Services shall report to the Council no later than five thirty days after June 30 detailing, for the fiscal year just ended, all monies that were transferred pursuant to this section. after the transfer is made with a detailed statement including the transfer amount, where monies were transferred from including the project title, and the public health & safety emergency justifying the transfer.

SECTION 10. General Provisos.

(a) As used in this ordinance[~~:~~], the following definitions apply unless the context clearly indicates or requires a different meaning.

[~~"Agency" includes any~~] **Agency**. Any department, office, board, commission, or other government unit of the City and County of Honolulu, as the case may be.

[~~"Charter" means the~~] **Charter**. The Revised Charter of the City and County of Honolulu 1973 (Amended 2017 Edition), as amended.

[~~"City" means the~~] **City.** The City and County of Honolulu.

[~~"Council" means the~~] **Council.** The Council of the City and County of Honolulu.

[~~"Government" means the~~] **Government.** The federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

[~~"ROH" means the~~] **ROH.** The Revised Ordinances of Honolulu 2021, as amended.

SECTION 10.

(b) [~~Limited purpose monies.~~] *Limited purpose monies.* The City may receive monies whose use is specified or otherwise limited by the monies' source from: (1) any governmental or quasi-governmental agency; (2) any private source including monetary gifts whose use is specified by the donor; or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and held.

All such monies specified in Sections 2 through 8 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Sections 2 through 8 of this ordinance and [~~which~~] that are [~~limited purpose monies~~] described in the preceding paragraph are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d). Should revenues from this ordinance or from elsewhere exceed the amounts specified, the excess is hereby appropriated and may be expended in accordance with the provisions of the monies' source and of this section; provided that: (1) the scope of the funded project shall not be increased unless approved in accordance with subsection (d); (2) the excess monies are reported to the Council; and (3) when the funded project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract.

The Director of Budget and Fiscal Services shall report to the Council no later than [~~thirty~~] 30 days after June 30 detailing, for the capital budget fiscal year just ended, the amount of any excess monies received, and the function, program, and project to which the monies have been allotted for expenditure.
SECTION 10. (c) [~~Monetary gifts for unspecified purposes.~~] *Monetary gifts for unspecified purposes.* The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d).
SECTION 10. (d) Expenditure of all monies received pursuant to subsection (b) or (c), including appropriations or grants by the federal or State government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the Council, unless a Councilmember files a written objection with the City Clerk prior to the 15th day. [~~Limited purpose~~] Such monies that have been objected to shall be subject to Council approval by way of a formal resolution. Any such [~~monies,~~] limited purpose monies that were previously approved or deemed approved, pursuant to Section 10(d) in the previous Executive Capital Budget ordinance, and receipt and expenditure of which were authorized, in a prior fiscal year, but that were not received until the fiscal year covered by this [~~Ordinance,~~] ordinance, shall be appropriated and may be expended in accordance with subsection (b) without further approval by the [~~Council.~~] Council; provided that it is recommended that all members of the Council are notified of each expenditure when it is made. Intergovernmental and private grant agreements must comply with ROH Chapter 1, Article 8, and may be executed by the director of the department incurring the obligation. Gifts shall be approved by the Council in accordance with Charter [~~Section~~] § 13-113 and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.
SECTION 10. (e) [~~Multi-purpose federal monies.~~] *Multi-purpose federal monies.* Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time. No expenditure of such monies shall be made unless the Council has authorized such expenditure by the enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances, and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the

Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. The Director of Budget and Fiscal Services shall submit to the Council a bill for an ordinance appropriating such monies within 3 days following the receipt of such monies.

SECTION 10.

(f) The Council finds that the delay in program implementation incident to any reprogramming action pursuant to certain Charter provisions involving Community Development Block Grant funds and/or HOME Investment Partnerships Program funds, or incident to any receipt of funds for these and via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time, will jeopardize the availability and receipt of those funds. Accordingly, notwithstanding subsection (e) and pursuant to Charter [~~Section~~] § 13-122, the Council hereby waives Charter [~~Sections~~] §§ 3-204, 9-105, and 9-106, and authorizes all such reprogramming actions, including reprogramming or reinstating funds pursuant to this ordinance that have been appropriated in the current fiscal year executive operating budget ordinance, or in any previous capital or operating budget ordinance, and have not been expended, or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance.

The Council must approve all reprogramming actions for such funds or the receipt and expenditure of such funds by resolution. Alternately, such reprogramming actions or the receipt and expenditure of such funds may be deemed approved 15 days after notice thereof is filed with the City Clerk and distributed to all members of Council, unless a Councilmember files a written objection with the City Clerk prior to the 15th day. Reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance that have been objected to shall be subject to Council approval by way of a resolution.

Notwithstanding ROH [~~Section~~] § 1-8.3, if said reprogramming actions or receipt and expenditure of such funds are deemed approved in accordance with a notice filed with the City Clerk as specified in this subsection, any corresponding amendments made to any Annual Action Plan, as that term is defined in ROH [~~Section~~] § 1-8.1, that would reflect said reprogramming actions or receipt and expenditure of such funds will be deemed approved, and the designated City official shall be deemed authorized to: [~~(i)~~] (1) reprogram, receive, and/or expend said funds in accordance with the notice; [~~(ii)~~] (2) execute and submit to [~~HUD~~] the United States Department of Housing and Urban Development any corresponding amendments made to any Annual Action Plan that would reflect said reprogramming actions or receipt and expenditure of such funds; and [~~(iii)~~] (3) execute any incidental or related amendments, agreements, or documents in furtherance of any such amended Annual Action Plan, including, but not limited to, any subrecipient agreements with governmental and nongovernmental subrecipients.

SECTION 10.

(g) For the purposes of this subsection, "City funds" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.

In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers of loans to the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund up to the total amount of the appropriations authorized herein [~~which~~] that are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from such funds; provided that monies transferred or loaned shall be used only for appropriations herein [~~which~~] that are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund. In all other cases the Director of Budget and Fiscal Services may, with the consent of the Council by resolution adopted on one reading and without publication, make temporary transfers or loans therefrom without interest to other funds of the City.

Within 7 days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans for the fiscal year after making the subject transfer or loan; and (4) the anticipated date of reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

All transfers or loans under this section shall be reimbursed or repaid no later than 12 months from the date on which the transfer or loans was made, unless a later date is approved by the Council by resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.

SECTION 11. [~~Sewer Revenue Bonds.~~] *Sewer Revenue Bonds.*

For the capital improvements authorized in Section 5 hereof and designated to be financed from the proceeds of sewer revenue bonds, the Director of Budget and Fiscal Services is hereby authorized to issue sewer revenue bonds in such principal amount as shall be required to yield the amounts appropriated for each capital improvement, and, if so determined by the Director of Budget and Fiscal Services and approved in the resolution providing for the issuance of such sewer revenue bonds, such additional principal amount as may be deemed necessary by the Director of Budget and Fiscal Services to pay

interest on such sewer revenue bonds during the estimated period of construction of the capital improvement for which such sewer revenue bonds are issued and for 12 months thereafter, to establish, maintain, or increase reserves for such sewer revenue bonds, and to pay all or any part of the expenses related to the issuance of such sewer revenue bonds. The aforesaid sewer revenue bonds shall be issued pursuant to HRS Chapter 49.

SECTION 12. Monies may be transferred to or from any project in the following programs to or from any project within the same function if the transfer is necessary to construct improvements to address unanticipated conditions that may affect the public's health and safety, or to meet federal or state requirements. The Director of Budget and Fiscal Services shall report to the Council no later than [~~thirty~~] 30 days after June 30 detailing, for the fiscal year just ended, all monies that were transferred pursuant to this section.

[~~FUNCTION~~] Function	[~~PROGRAM~~] Program
Public Safety	Flood Control
Sanitation	Improvement District-Sewers
Sanitation	Sewage Collection and Disposal

SECTION 13. In the event any of the following projects is of a type listed in ROH [~~section~~] § 4-8.3 and is a major public infrastructure project as described in ROH [~~Section~~] § 4-8.4, no land acquisition or construction funds shall be expended or encumbered unless a Public Infrastructure Map amendment is adopted prior to July 1, 2025.

Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in ROH [~~section~~] § 4-8.3 or is a major public infrastructure project as described in ROH[~~, section~~] § 4-8.4. The administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the Capital Improvement Projects [~~(CIP)~~] ("CIP") quarterly status report.

Function	Project No.	Project
General Government	2026072	Wahiawa Civic Center Satellite City Hall
Public Safety	2000101	Flood Control Improvements at Various Locations

	2005002	Drainage Outfall Improvements
Highways and Streets	2000052	Drainage Improvements At Various Locations
Sanitation	2010046	Oahu Sanitary Landfill
	2001062	Wastewater Treatment Plant, Pump Station, and Force Main Projects
Human Services	2026004	Affordable Housing Mixed Use Development
	2026002	Homeless Facilities
Culture and Recreation	2009041	Preservation and Conservation Lands
	2026074	Waialua Community Center

SECTION 14.

The Executive Capital Program for the Fiscal Year July 1, 2025 to June 30, 2026, is incorporated by reference and made a part of this ordinance in the form of narrative descriptions of each capital project in Sections 2 through 8 herein. Such Program is hereby adopted as required by the City Charter. In case of any conflict between the substantive provisions of the Executive Capital Program and the Executive Program and Budget for the Fiscal Year 2026, Volume 2 (Capital Program and Budget), as transmitted to the Council, and this ordinance, the provisions of this ordinance and the amendments thereto shall prevail, and the specific provisos contained in the narrative descriptions of each capital project shall have the same force and effect as the general provisos contained in this portion of the ordinance.

In this ordinance, [~~The~~] project [~~number is~~] numbers are included for accounting purposes only. If there is a conflict between the number and the project title in this ordinance, the project title shall prevail. In Sections 2 through 8 of this ordinance, if there is a conflict between the work phases set forth in the narrative description of a project and the work phases set forth in the work phase column for the project, the work phases as set forth in the work phase column shall prevail.

SECTION 15.

The Executive Operating Program for the Fiscal Year July 1, 2025 to June 30, 2026, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2026, Volume I (Operating Program and Budget), and as amended in any Executive Operating Program amendments, and the detailed Statement of Revenues and Surplus (Departmental Communication 291, dated April 17, 2025), which concerns the Transit Fund, Federal Grants Fund, and the Transit Improvement Bond Fund for the Honolulu Authority for Rapid Transportation, is hereby incorporated by reference and adopted as an integral part of this ordinance. The detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital

Budget ordinance, Legislative Budget ordinance, Honolulu Authority for Rapid Transportation Operating Budget ordinance, or Honolulu Authority for Rapid Transportation Capital Budget ordinance. In the case of any conflict between the substantive provisions of the Executive Operating Program, as transmitted to the Council, and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail.

SECTION 16. The amendments to the Executive Capital Budget ordinance attached hereto are hereby incorporated by reference and adopted as an integral part of this ordinance.

SECTION [~~15.~~] 17.
The [~~director~~] Director of [~~budget~~] Budget and [~~finance~~] Fiscal Services shall provide a monthly report to the [~~council~~] Council showing the amount of encumbrances, expenditures, transfers, and balances of each appropriation made in this ordinance. In addition, more detailed information shall be provided in this report for all amendments made in the final draft of the capital budget ordinance, including timeline for releasing funds and reasons for any delays in the allotment request or release of funds.

SECTION [~~16.~~] 18.
Any law to the contrary notwithstanding, the appropriations under Ordinance 24-10, Section 2, in the amounts indicated or balances thereof, unallotted, allotted, unencumbered, or encumbered and unrequired, are hereby lapsed:

Project Number:	Amount	Source of Funds
1979110	2,000	GI/HI
1971153	200,000	GN

SECTION [~~17.~~] 19. Section 2 of Ordinance 24-10 is amended as follows:
(no changes to table)

SECTION [~~18.~~] 20. This Ordinance shall take effect on July 1, 2025.

COUNCIL DISTRICT VII

Councilmember Radiant Cordero

Date: 04/28/25

Councilmember: Radiant Cordero

Summary of Amendments
Executive Capital Budget
Bill 23 (2025), CD1

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
1	PROCUREMENT OF MAJOR EQUIPMENT - HESD	$3,025,000	GI
2	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	$200,000	HI
3	KEEHI LAGOON BEACH PARK	$2,000,000	GI
4	PARK IMPROVEMENTS TO MITIGATE VISITOR IMPACT	$2,700,000	GN
5	PLAYCOURTS AT VARIOUS PARKS	$100,000	GI
6	RENOVATE RECREATION FACILITIES	$1,000,000	GI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	General Government	PAGE:	1 of 6
PROGRAM:	Staff Agencies	DATE:	04/28/2025
DEPARTMENT:	Budget and Fiscal Services	COUNCILMEMBER:	Radiant Cordero
PROJECT NUMBER:		STAFF & PHONE EXT:	Dinna Schwiering x85031
PROJECT TITLE:	PROCUREMENT OF MAJOR EQUIPMENT - HESD		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Acquisition of ambulance remounts for the Department of Emergency Services.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$3,025,000	GI
	P				P			$0	P	$0	
	D				D			$0	D	$0	
	C				C			$0	C	$0	
	I				I			$0	I	$0	
	E				E			$3,025,000	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$0		$0		$3,025,000		$3,025,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	Public Safety	PAGE:	2 of 6
PROGRAM:	Traffic Improvements	DATE:	04/28/2025
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Radiant Cordero
PROJECT NUMBER:	2010030	STAFF & PHONE EXT:	Dinna Schwiering x85031
PROJECT TITLE:	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect traffic engineering devices at various locations, including but not limited to the restoration of a marked crosswalk and the installation of a refuge island at the intersection of N. King St. and Kama Ln., installation of raised crosswalk between Mahiole St. and Onipaa St., between Mahiole St. and Maalahi St., between 1326 Mahiole St and Moanalua Elementary School, and speed bumps along Hihimanu St.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$100,000	HI		L	$200,000	HI	$0	L	$300,000	HI
$10,000	P			$30,000	P			$40,000	P	$0	
$10,000	D			$30,000	D			$40,000	D	$0	
$60,000	C			$80,000	C			$140,000	C	$0	
$10,000	I			$30,000	I			$40,000	I	$0	
$10,000	E			$30,000	E			$40,000	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$100,000		$100,000		$200,000		$200,000		$300,000		$300,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	Culture - Recreation	PAGE:	3 of 6
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	04/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Radiant Cordero
PROJECT NUMBER:	2007048	STAFF & PHONE EXT:	Dinna Schwiering x85031
PROJECT TITLE:	KEEHI LAGOON BEACH PARK		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

~~Design~~ Plan, design, reconstruct, and inspect comfort station improvements, improvements to canoe halau, installation of resilient park lighting, and installation of shading structures over the outdoor courts.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$2,310,000	GI		L	$2,000,000	GI	$0	L	$4,310,000	GI
	P			$400,000	P			$400,000	P	$0	
$300,000	D			$300,000	D			$600,000	D	$0	
$2,000,000	C			$400,000	C			$2,400,000	C	$0	
$10,000	I			$100,000	I			$110,000	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X			$800,000	X			$800,000	X	$0	
	A				A			$0	A	$0	
$2,310,000		$2,310,000		$2,000,000		$2,000,000		$4,310,000		$4,310,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	Culture - Recreation	PAGE:	4 of 6
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	04/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Radiant Cordero
PROJECT NUMBER:		STAFF & PHONE EXT:	Dinna Schwiering x85031
PROJECT TITLE:	PARK IMPROVEMENTS TO MITIGATE VISITOR IMPACT		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Provision of funds for park improvements to mitigate visitor impact provided that no more than $300,000 may be expended in any one council district or for use of Overt Video Monitoring in City parks.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			$0	L	$2,700,000	GN
	P				P			$100,000	P	$0	
	D				D			$100,000	D	$0	
	C				C			$1,000,000	C	$0	
	I				I			$100,000	I	$0	
	E				E			$1,000,000	E	$0	
	R				R			$0	R	$0	
	X				X			$400,000	X	$0	
	A				A			$0	A	$0	
$0		$0		$0		$0		$2,700,000		$2,700,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	Culture - Recreation	PAGE:	5 of 6
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	04/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Radiant Cordero
PROJECT NUMBER:	2024071	STAFF & PHONE EXT:	Dinna Schwiering x85031
PROJECT TITLE:	PLAYCOURTS AT VARIOUS PARKS		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect sustainable and resilient park improvements and related capital equipment <u>including but not limited to installation of pickleball court at Mokauea Mini Park</u>.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$100,000	GI	$0	L	$100,000	GI
	P			$10,000	P			$10,000	P	$0	
	D			$10,000	D			$10,000	D	$0	
	C			$60,000	C			$60,000	C	$0	
	I			$10,000	I			$10,000	I	$0	
	E			$10,000	E			$10,000	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$100,000		$100,000		$100,000		$100,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	Culture - Recreation	PAGE:	6 of 6
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	04/28/2025
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Radiant Cordero
PROJECT NUMBER:	2002072	STAFF & PHONE EXT:	Dinna Schwiering x85031
PROJECT TITLE:	RENOVATE RECREATION FACILITIES		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

[~~Design~~] Plan, design, construct, and inspect sustainable and resilient park improvements including but not limited to repair and installation of resilient park lighting at Moanalua Community Park outdoor courts, installation of tot lots play apparatus and senior exercise equipment at Halawa District Park, Hoa Aloha Neighborhood Park, Kalakaua District Park and Salt Lake District Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$3,000,000	GI		L	$1,000,000	GI	$0	L	$4,000,000	GI
	P	$1,336,506	PP	$200,000	P			$200,000	P	$1,336,506	PP
$900,000	D				D			$900,000	D	$0	
$3,236,506	C				C			$3,236,506	C	$0	
$200,000	I				I			$200,000	I	$0	
	E			$800,000	E			$800,000	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$4,336,506		$4,336,506		$1,000,000		$1,000,000		$5,336,506		$5,336,506	

COUNCIL DISTRICT VIII

Councilmember Val A. Okimoto

Date: 4/23/25 Councilmember: Okimoto

Summary of Amendments
Executive Capital Budget
Bill 23 (2025), CD1

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
1	ANIMAL CROSSING WARNING SIGNS AT VARIOUS LOCATIONS	$50,000	HI
2	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	$3,750,000	HI
3	PACIFIC PALISADES EMERGENCY ACCESS ROAD	$100,000	HI
4	MILILANI MAUKA DISTRICT PARK	$1,100,000	GI
5	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS	$1,093,000	HI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	PUBLIC SAFETY	PAGE:	1 of 5
PROGRAM:	TRAFFIC IMPROVEMENTS	DATE:	4/23/2025
DEPARTMENT:	TRANSPORTATION SERVICES	COUNCILMEMBER:	Okimoto
PROJECT NUMBER:		STAFF & PHONE EXT:	Eric x85066
PROJECT TITLE:	ANIMAL CROSSING WARNING SIGNS AT VARIOUS LOCATIONS		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect, and provide related equipment for sustainable and resilient animal crossing signs to warn motorists of potential wildlife hazards in areas prone to animal encounters.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$50,000	HI	$0	L	$50,000	HI
	P			$10,000	P			$10,000	P	$0	
	D			$10,000	D			$10,000	D	$0	
	C			$10,000	C			$10,000	C	$0	
	I			$10,000	I			$10,000	I	$0	
	E			$10,000	E			$10,000	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$50,000		$50,000		$50,000		$50,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	PUBLIC SAFETY		PAGE:	2 of 5	
PROGRAM:	TRAFFIC IMPROVEMENTS		DATE:	4/23/2025	
DEPARTMENT:	TRANSPORTATION SERVICES		COUNCILMEMBER:	Okimoto	
PROJECT NUMBER:	2010030		STAFF & PHONE EXT:	Eric x85066	
PROJECT TITLE:	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect traffic engineering devices at various locations, including but not limited to the restoration of a marked crosswalk and the installation of a refuge island at the intersection of N. King St. and Kama Ln., [~~and~~] speed bumps along Hihimanu St., illuminated and marked crosswalks at Kuaoa St. and Meheula Pkwy., and an illuminated crosswalk at Moenamanu St. and Kuahealani Ave.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$3,450,000	HI		L	$300,000	HI	$0	L	$3,750,000	HI
$1,000	P				P			$1,000	P	$0	
$501,000	D			$100,000	D			$601,000	D	$0	
$2,148,000	C			$200,000	C			$2,348,000	C	$0	
$800,000	I				I			$800,000	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$3,450,000		$3,450,000		$300,000		$300,000		$3,750,000		$3,750,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	HIGHWAYS AND STREETS		PAGE:	3	of 5
PROGRAM:	HIGHWAYS, STREETS, AND ROADWAYS		DATE:	4/23/2025	
DEPARTMENT:	DESIGN AND CONSTRUCTION		COUNCILMEMBER:	Okimoto	
PROJECT NUMBER:			STAFF & PHONE EXT:	Eric x85066	
PROJECT TITLE:	PACIFIC PALISADES EMERGENCY ACCESS ROAD				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Provision of funds to acquire land, plan and design a secondary emergency access roadway for Pacific Palisades residents, provided that no monies for this project shall be expended or encumbered unless matching funds are provided for this project by the State of Hawai‘i.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$100,000	HI	$0	L	$100,000	HI
	P			$50,000	P			$50,000	P	$0	
	D			$50,000	D			$50,000	D	$0	
	C				C			$0	C	$0	
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$100,000		$100,000		$100,000		$100,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE-RECREATION		PAGE:	4 of	5
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION		DATE:	4/23/2025	
DEPARTMENT:	DESIGN AND CONSTRUCTION		COUNCILMEMBER:	Okimoto	
PROJECT NUMBER:	2002110		STAFF & PHONE EXT:	Eric x85066	
PROJECT TITLE:	MILILANI MAUKA DISTRICT PARK				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect and provide related equipment for improvements to Mililani Mauka District Park, including two new softball fields with soccer overlay and walkways.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$1,100,000	GI	$0	L	$1,100,000	GI
	P			$50,000	P			$50,000	P	$0	
	D			$50,000	D			$50,000	D	$0	
	C			$900,000	C			$900,000	C	$0	
	I			$50,000	I			$50,000	I	$0	
	E			$50,000	E			$50,000	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,100,000		$1,100,000		$1,100,000		$1,100,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	UTILITIES OR OTHER ENTERPRISES	PAGE:	5 of 5
PROGRAM:	MASS TRANSIT	DATE:	4/23/2025
DEPARTMENT:	TRANSPORTATION SERVICES	COUNCILMEMBER:	Okimoto
PROJECT NUMBER:	2001116	STAFF & PHONE EXT:	Eric x85066
PROJECT TITLE:	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design and construct for bus stop improvements at various locations[-], including shelters for uncovered bus stops in Pearl City.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$593,000	HI		L	$500,000	HI	$0	L	$1,093,000	HI
$2,000	P	$2,364,000	FG		P			$2,000	P	$2,364,000	FG
$1,915,000	D				D			$1,915,000	D	$0	
$1,040,000	C			$500,000	C			$1,540,000	C	$0	
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$2,957,000		$2,957,000		$500,000		$500,000		$3,457,000		$3,457,000	

COUNCIL DISTRICT IX

Councilmember Augie Tulba

Date: 4/28/25

Councilmember: Augie Tulba

Summary of Amendments
Executive Capital Budget
Bill 23 (2025), CD1

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
1	Asing Community Park Improvements	$300,000	GI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	1 of 1
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	AUGIE TULBA
PROJECT NUMBER:	1993050	STAFF & PHONE EXT:	Marcia x85050
PROJECT TITLE:	Asing Community Park Improvements		

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, inspect, and provide related equipment for the development of a pump track at Asing Community Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$300,000	GI	$0	L	$300,000	GI
	P			$25,000	P			$25,000	P	$0	
	D			$25,000	D			$25,000	D	$0	
	C			$200,000	C			$200,000	C	$0	
	I			$25,000	I			$25,000	I	$0	
	E			$25,000	E			$25,000	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$300,000		$300,000		$300,000		$300,000	