

EXECUTIVE OPERATING BUDGET: BILL 22 (2026)
PROPOSED AMENDMENTS FOR CD1

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Recommendation				
	POS	AMOUNT	CH	FD	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
GENERAL GOVERNMENT														
EXECUTIVE														
Managing Director														
City Management		\$401,500	CE	GN	Add current exepnse funds	0.00	\$200,000	CE	GN	Accept, but amend description to read: "Add funding for current expenses. Add proviso: "At least \$200,000 out of current expenses shall be appropriated for a visitor center at Kuhio Beach Park in collaboration with the Waikiki Business Improvement District Association.""		\$200,000	CE	GN
Office of Economic Revitalization	24.00	\$2,054,684	S	GN	Reduce positions and funding for salaries	(20.00)	(\$1,620,584)	S	GN	Accept	(20.00)	(\$1,620,584)	S	GN
Office of Economic Revitalization	24.00	\$2,054,684	S	GN	Add positions and funding for salaries for 3 community equity liaison positions	3.00	\$224,304	S	GN	Accept	3.00	\$224,304	S	GN
Office of Economic Revitalization		\$593,669	CE	GN	Reduce funding for current expenses		(\$411,669)	CE	GN	Accept		(\$411,669)	CE	GN

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Department of Customer Services														
Division of Motor Vehicles		\$13,956,215	CE		Add current expense funds	0.00	\$100,000	CE	GN	Accept, but amend description to read: "Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated for feral chicken removal services.""		\$100,000	CE	GN
FINANCE														
Department of Budget and Fiscal Services														
Real Property		\$1,169,450	CE	GN	Add current expense funds	0.00	\$15,000	CE	GN	Accept, but amend description to read: "Add funding for current expenses. Add proviso: "At least \$15,000 out of current expenses shall be appropriated for BFS RPAD's annual home exemption educational campaign.""		\$15,000	CE	GN

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LAW														
Department of the Corporation Counsel														
Ethics Commission	11.00	\$1,088,646	S	GN	Add funding for salaries		\$35,766	S	GN	Accept, but amend description to read: "Add funding for salaries for OC 1101X - Vacancy Cutback"		\$35,766	S	GN
Department of the Prosecuting Attorney														
Administration	34.00	\$2,720,984	S	GN	Add funding for salaries		\$196,265	S	GN	Accept, but amend description to read: "Add funding for salaries for OC 1101X - Vacancy Cutback"		\$196,265	S	GN
Prosecution	235.75	\$20,000,288	S		Add positions and funding for salaries	10.00	\$2,043,439	S	GN	Accept	10.00	\$2,043,439	S	GN
Victim/Witness Assistance	49.60	\$2,376,045	S		Add funding for salaries		\$102,494	S	GN	Accept, but amend description to read: "Add funding for salaries for OC 1101X - Vacancy Cutback"		\$102,494	S	GN

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PLANNING AND ZONING Department of Planning and Permitting														
Administration	43.00	\$3,484,705	S		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 O'ahu Historic Preservation Commission.	1.00	\$89,800	S	GN	Accept	1.00	\$89,800	S	GN
Administration	43.00	\$3,484,705	S		Add a position and funding for salaries. Add proviso: "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	Accept	1.00	\$59,500	S	GN

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	POS	AMOUNT	CH	FD	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Site Development	74.00	\$6,772,057	S		Add funding for salaries. Add proviso: "At least \$240,000 out of current expenses for OC 1123 - Recruit & Retention Incentive for the implementation of an educational loan forgiveness program for up to 20 engineers within the Department of Planning and Permitting."		\$240,000	S	GN	Accept, but amend description to read: "Add funding for salaries. Add proviso: "At least \$240,000 out of salaries shall be appropriated for OC 1123 - Recruit & Retention Incentive for the implementation of an educational loan forgiveness program for up to 20 engineers.""		\$240,000	S	GN
Land Use Permits	21.00	\$1,653,797	S	GN	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	Accept, but amend description to read: "Add funding for salaries. Add proviso: "At least \$109,200 out of salaries shall be appropriated for agricultural planning purposes.""		\$109,200	S	GN

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GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE														
Department of Facility Maintenance														
Public Building and Electrical Maintenance		\$32,261,488	CE		Add funding for current expenses. Add proviso: "At least \$25,000 out of current expenses shall be appropriated for cattle gate installations at the Waianae Neighborhood Community Center."		\$25,000	CE	GN	Accept		\$25,000	CE	GN
Department of Design and Construction														
Project and Construction Management		\$11,997,681	CE		Reduce Current Expenses.		(\$150,000)	CE	GN	Accept, but amend description to read: "Reduce funding for current expenses for OC 3006 - Other Professional Services"		(\$150,000)	CE	GN

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PUBLIC SAFETY POLICE PROTECTION Police Department														
	Office of the Chief of Police	91.00	\$9,018,940	S	GN	Add funding for salaries. Add proviso: "At least \$65,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."	\$65,000	S	GN	Accept		\$65,000	S	GN
Patrol	1,622.00	\$191,612,749	S	GN	Add funding for salaries. Add proviso: "At least \$995,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."	\$995,000	S	GN	Accept			\$995,000	S	GN

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	POS	AMOUNT	CH	FD	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Patrol		\$11,833,767	CE	GN	Add funding for current expenses. Add proviso: "At least \$280,000 out of current expenses shall be appropriated to expand the Community Policing Team in all eight patrol districts."		\$280,000	CE	GN	Accept		\$280,000	CE	GN
Patrol		\$11,833,767	CE	GN	Add funding for current expenses. Add proviso: "At least \$80,000 out of current expenses shall be appropriated for a recruitment referral bonus program to provide payments of up to \$2,000 to employees who refer candidates who are subsequently hired and complete early service milestones."		\$80,000	CE	GN	Accept		\$80,000	CE	GN
Patrol		\$0	E	GN	Add equipment funds	0.00	\$64,000	E	GN	Accept, but amend description to read: "Add funding for equipment. Add proviso: "At least \$64,000 out of equipment shall be appropriated for additional security cameras for the overt video monitoring pilot program authorized by Resolution 24-64, CD1.""		\$64,000	E	GN

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Special Field Operations	147.00	\$14,572,196	S	GN	Add funding for salaries. Add proviso: "At least \$100,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		\$100,000	S	GN	Accept		\$100,000	S	GN
Investigations	474.96	\$49,574,143	S		Add funding for salaries. Add proviso: "At least \$275,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		\$275,000	S	GN	Accept		\$275,000	S	GN

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Support Services	384.00	\$28,905,958	S	GN	Add funding for salaries. Add proviso: "At least \$255,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		\$255,000	S	GN	Accept		\$255,000	S	GN
Support Services	384.00	\$28,905,958	S	GN	Add funding for salaries. Add proviso: "At least \$480,000 out of salaries shall be appropriated for a civilian employee parking stipend of up to \$200 per month."		\$480,000	S	GN	Accept		\$480,000	S	GN

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Administrative Services	114.00	\$31,925,016	S	GN	Add funding for salaries. Add proviso: "At least \$115,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		\$115,000	S	GN	Accept		\$115,000	S	GN
Administrative Services	114.00	\$31,925,016	S	GN	Reduce funding for salaries					Accept		(\$2,365,000)	S	GN
TRAFFIC CONTROL Department of Transportation Services														
Transportation Engineering		\$1,008,835	CE		Add current expense funds for crosswalk safety in school zone	0.00	\$10,000	CE	GN	Accept, but amend description to read: "Add funding for current expenses. Add proviso: "At least \$10,000 out of current expenses shall be appropriated for safety improvements at the Nenu Place crosswalk.""		\$10,000	CE	GN

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HIGHWAYS AND STREETS														
HIGHWAYS, STREETS AND ROADWAYS														
Department of Facility Maintenance														
Road Maintenance		\$18,275,890	CE		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	Accept		\$1,000,000	CE	GN
Road Maintenance		\$147,000	E		Add funding for equipment. Add proviso: "At least \$750,000 out of equipment shall be appropriated for a long reach excavator to expedite maintenance off City-owned streams."		\$750,000	E	GN	Accept, but move to Bill 23 (2026), CD1, Executive Capital Budget and Program				

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HUMAN SERVICES HUMAN SERVICES Housing and Land Management														
Administration		\$1,132,030	CE	GN	Add current expense funds					Accept, but amend description to read: "Add funding for current expenses. Add proviso: "At least \$4,000,000 out of current expenses shall be appropriated to purchase the Queen Theater in Kaimuki (TMK: 3-3-006:039)."" (This amendment was moved from DES "Auditoriums," see p.17 of this worksheet)		\$4,000,000	CE	GN
Department of Community Services														
Community Assistance		\$104,560,438	CE		Reduce Current Expenses.		(\$135,000)	CE	GN	Accept, but amend description to read: "Reduce funding for current expenses for OC 3009 - Other Contractual Services"		(\$135,000)	CE	GN

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CULTURE-RECREATION PARKS AND RECREATION Department of Parks and Recreation														
Urban Forestry Program		\$11,322,581	CE		Add current expense funds to support adding to the tree canopy in Council District 4	0.00	\$200,000	CE	GN	Accept, but amend description to read: "Add funding for current expenses. Add proviso: "At least \$200,000 out of current expenses shall be appropriated to add to the tree canopy in Council District 4.""		\$200,000	CE	GN
Maintenance Support Services		\$11,884,129	CE		Proviso language only	0.00	\$0	CE	GN	Accept, but add amount and move to Bill 23 (2026), CD1, Executive Capital Budget and Program (\$478,000 for the restoration of the Ala Wai Community Park shower facilities)				

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	POS	AMOUNT	CH FD	DESCRIPTION	POS	AMOUNT	CH FD	COMMENT	POS	AMOUNT	CH FD
Maintenance Support Services		\$11,884,129	CE	Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for Overt Video Monitoring at City Parks and Park and Ride Facility per Resolution 25-128."		\$500,000	CE GN	Accept, but amend description to read: "Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for overt video monitoring at City parks and City park and ride facilities in accordance with Resolution 25-128, CD1, FD1.""		\$500,000	CE GN
Maintenance Support Services		\$11,884,129	CE	Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for installation of dog park and \$500,000 out of current expenses shall be approriated for turf and electrical improvements at the pavilion of Keehi Lagoon Beach Park."		\$1,000,000	CE GN	Accept, but split amount with the next amendment (see below) and amend description to read: "Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for the installation of a dog park at the Keehi Lagoon Beach Park.""		\$500,000	CE GN
Maintenance Support Services		\$11,884,129	CE	Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for installation of dog park and \$500,000 out of current expenses shall be approriated for turf and electrical improvements at the pavilion of Keehi Lagoon Beach Park."				Accept, but amend amount and amend description to read: "Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for turf and electrical improvements at the Keehi Lagoon Beach Park pavilion."" (split from above)		\$500,000	CE GN

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Maintenance Support Services		\$11,884,129	CE		Add funding for current expenses. Add proviso: "At least \$10,000 out of current expenses shall be appropriated for the installation of signage for the renaming of Wai'anāe District Park to the Shinyei Nakamine and 100th Infantry Battalion Memorial Park."		\$10,000	CE	GN	Accept, but amend description to read: "Add funding for current expenses. Add proviso: "At least \$10,000 out of current expenses shall be appropriated for the installation of signage for the renaming of Wai'anāe District Park to the Shinyei Nakamine and 100th Infantry Battalion Memorial Park, Wai'anāe District Park.""		\$10,000	CE	GN
Maintenance Support Services		\$11,884,129	CE		Add funding for current expenses. Add proviso: "At least \$25,000 out of current expenses shall be appropriated for the installation of a cattle gate at Kaupuni Beach Park."		\$25,000	CE	GN	Accept, but amend description to read: "Add funding for current expenses. Add proviso: "At least \$25,000 out of current expenses shall be appropriated for the installation of a cattle gate at Kaupuni Neighborhood Park.""		\$25,000	CE	GN

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SPECIAL RECREATION FACILITIES Department of Enterprise Services														
Auditoriums		\$3,113,725	CE	SV	Add current expense funds	0.00	\$4,000,000	CE	GN	Accept, but move to DHLM "Administration" (see p.13 of this worksheet)				
Administration	14.00	\$1,233,420	S	SV	Add position and funds to support a buskers program	1.00	\$50,000	S	GN	Accept, but amend fund code and amend description to read: "Add a position and funding for salaries. Add proviso: "At least \$50,000 out of salaries shall be appropriated to support a buskers program in the Waikiki Special District.""	1.00	\$50,000	S	SV

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	POS	AMOUNT	CH	FD	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Administration		\$33,350	CE	SV	Add current expense funds to support a buskers program	0.00	\$100,000	CE	GN	Accept, but amend fund code and amend description to read: "Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to support a buskers program in the Waikiki Special District.""		\$100,000	CE	SV
UTILITIES OR OTHER ENTERPRISES														
MASS TRANSIT														
Department of Transportation Services														
Administration		\$15,296,558	CE		Add funding for current expenses. Add proviso: "At least \$50,000 out of current expenses shall be appropriated for quick-build improvements at the crosswalk located on Kamehameha Highway at the corner of Pahia Road, in Kāneʻohe."		\$50,000	CE	GN	Accept		\$50,000	CE	GN

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Administration		\$15,296,558	CE		Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for the implementation of the Lanikai Transportation Management Plan."		\$500,000	CE	GN	Accept		\$500,000	CE	GN
Administration		\$15,296,558	CE		Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for speed bumps on Kaha Street and Kaipii Street, in Kailua, and Laumilo Street, in Waimānalo."		\$500,000	CE	GN	Accept		\$500,000	CE	GN
MISCELLANEOUS OTHER MISCELLANEOUS														
Provision for Judgments, Settlements and Losses		\$19,100,000	CE	GN	Reduce funding for current expenses					Accept		(\$1,500,000)	CE	GN
Provision for Homeless Activities		\$4,000,000	CE	GN	Add funding for current expenses. Add proviso: At least \$1,000,000 out of current expenses shall be appropriated for services to reduce and mitigate the effects of homelessness in Council District 5.		\$1,000,000	CE	GN	Accept		\$1,000,000	CE	GN
Provision for Homeless Activities		\$4,000,000	CE	GN	Reduce funding for current expenses					Accept		(\$3,000,000)	CE	GN