

EXECUTIVE CAPITAL BUDGET: BILL 23 (2026)

PROPOSED AMENDMENTS FOR CD1

Work Phase: L=Land, P=Planning, D=Design, C=Construction, I=Inspection, E=Equipment, R=Relocation, X=Other, A=Art

| Project #                                        | Projects                                                                                                          | Current Bill |    |            |    | Proposed Amendment |    |            |    | Budget Chair's Recommendation                                                                                                                                                                                                                                           |    |            |    | Budget Chair's NEW TOTAL AMOUNT |    |             |    |
|--------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|--------------|----|------------|----|--------------------|----|------------|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------|----|---------------------------------|----|-------------|----|
|                                                  |                                                                                                                   | AMOUNT       | PH | TOTAL      | FD | AMOUNT             | PH | TOTAL      | FD | AMOUNT                                                                                                                                                                                                                                                                  | PH | TOTAL      | FD | AMOUNT                          | PH | TOTAL       | FD |
|                                                  |                                                                                                                   |              |    |            |    |                    |    |            |    |                                                                                                                                                                                                                                                                         |    |            |    |                                 |    |             |    |
| GENERAL GOVERNMENT                               |                                                                                                                   |              |    |            |    |                    |    |            |    |                                                                                                                                                                                                                                                                         |    |            |    |                                 |    |             |    |
| STAFF AGENCIES                                   |                                                                                                                   |              |    |            |    |                    |    |            |    |                                                                                                                                                                                                                                                                         |    |            |    |                                 |    |             |    |
| BUDGET AND FISCAL SERVICES                       |                                                                                                                   |              |    |            |    |                    |    |            |    |                                                                                                                                                                                                                                                                         |    |            |    |                                 |    |             |    |
| 2026013                                          | PROCUREMENT OF MAJOR EQUIPMENT - DFM                                                                              | 8,771,000    | E  | 2,362,000  | GI | 1,000,000          | E  |            |    | 1,750,000                                                                                                                                                                                                                                                               | E  | 750,000    | GI | 10,521,000                      | E  | 3,112,000   | GI |
|                                                  | Acquisition of vehicles for the Department of Facility Maintenance operations, including additional mobile crane. |              |    | 6,409,000  | HI |                    |    | 1,000,000  | HI |                                                                                                                                                                                                                                                                         |    | 1,000,000  | HI |                                 |    | 7,409,000   | HI |
|                                                  |                                                                                                                   |              |    |            |    |                    |    |            |    | ACCEPT AMENDMENT<br>Additional appropriation from Executive Operating proposed amendments.<br>Description to read: "Acquisition of vehicles for the Department of Facility Maintenance operations[.], including an additional mobile crane and a long reach excavator." |    |            |    |                                 |    |             |    |
| PUBLIC FACILITIES-IMPROVEMENTS-LAND ACQUISITIONS |                                                                                                                   |              |    |            |    |                    |    |            |    |                                                                                                                                                                                                                                                                         |    |            |    |                                 |    |             |    |
| HOUSING AND LAND MANAGEMENT                      |                                                                                                                   |              |    |            |    |                    |    |            |    |                                                                                                                                                                                                                                                                         |    |            |    |                                 |    |             |    |
|                                                  | JAIMS                                                                                                             |              |    |            |    | 34,000,000         | L  | 34,000,000 | GI | 34,000,000                                                                                                                                                                                                                                                              | L  | 34,000,000 | GI | 34,000,000                      | L  | 34,000,000  | GI |
|                                                  | Acquire Japan American Institute of Management Science (JAIMS) property (TMK: 390380020000).                      |              |    |            |    |                    |    |            |    |                                                                                                                                                                                                                                                                         |    |            |    |                                 |    |             |    |
| TOTAL GENERAL GOVERNMENT                         |                                                                                                                   | 81,701,590   |    | 81,701,590 |    | 35,000,000         |    | 35,000,000 |    | 35,750,000                                                                                                                                                                                                                                                              |    | 35,750,000 |    | 117,451,590                     |    | 117,451,590 |    |

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| Project # | Projects                                                                                                                                                                                                                                                                                                                                                                                                                 | Current Bill |    |           |    | Proposed Amendment |    |         |    | Budget Chair's Recommendation |    |         |    | Budget Chair's NEW TOTAL AMOUNT |    |           |    |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----|-----------|----|--------------------|----|---------|----|-------------------------------|----|---------|----|---------------------------------|----|-----------|----|
|           |                                                                                                                                                                                                                                                                                                                                                                                                                          | AMOUNT       | PH | TOTAL     | FD | AMOUNT             | PH | TOTAL   | FD | AMOUNT                        | PH | TOTAL   | FD | AMOUNT                          | PH | TOTAL     | FD |
|           |                                                                                                                                                                                                                                                                                                                                                                                                                          |              |    |           |    |                    |    |         |    |                               |    |         |    |                                 |    |           |    |
|           | <u>PUBLIC SAFETY</u>                                                                                                                                                                                                                                                                                                                                                                                                     |              |    |           |    |                    |    |         |    |                               |    |         |    |                                 |    |           |    |
|           | TRAFFIC IMPROVEMENTS                                                                                                                                                                                                                                                                                                                                                                                                     |              |    |           |    |                    |    |         |    |                               |    |         |    |                                 |    |           |    |
|           | <u>TRANSPORTATION SERVICES</u>                                                                                                                                                                                                                                                                                                                                                                                           |              |    |           |    |                    |    |         |    |                               |    |         |    |                                 |    |           |    |
| 2010030   | TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS                                                                                                                                                                                                                                                                                                                                                                         |              |    | 1,850,000 | HI | 200,000            | P  | 200,000 | HI | 200,000                       | P  | 200,000 | HI | 200,000                         | P  | 2,050,000 | HI |
|           |                                                                                                                                                                                                                                                                                                                                                                                                                          | 500,000      | D  |           |    |                    |    |         |    |                               |    |         |    | 500,000                         | D  |           |    |
|           | [Design,]Plan, design, construct, and inspect traffic engineering devices at various locations[-], including but not limited to installation of speed table or speed humps on Kaamilo St. (approximately across TMK 9-8-029:016 and 9-8-030:041) and on Honomanu St. (approximately across TMK 9-8-018:055).                                                                                                             | 1,250,000    | C  |           |    |                    |    |         |    |                               |    |         |    | 1,250,000                       | C  |           |    |
|           |                                                                                                                                                                                                                                                                                                                                                                                                                          | 100,000      | I  |           |    |                    |    |         |    |                               |    |         |    | 100,000                         | I  |           |    |
|           |                                                                                                                                                                                                                                                                                                                                                                                                                          |              |    |           |    |                    |    |         |    | ACCEPT AMENDMENT              |    |         |    |                                 |    |           |    |
| 1996306   | TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS                                                                                                                                                                                                                                                                                                                                                                                | 400,000      | D  | 420,000   | HI | 200,000            | D  | 400,000 | HI | 200,000                       | D  | 400,000 | HI | 600,000                         | D  | 820,000   | HI |
|           |                                                                                                                                                                                                                                                                                                                                                                                                                          | 1,500,000    | C  | 1,680,000 | FG | 200,000            | C  |         |    | 200,000                       | C  |         |    | 1,700,000                       | C  | 1,680,000 | FG |
|           |                                                                                                                                                                                                                                                                                                                                                                                                                          | 200,000      | I  |           |    |                    |    |         |    |                               |    |         |    | 200,000                         | I  |           |    |
|           | Design, construct, and inspect sustainable and resilient traffic improvements at various locations[-], including but not limited to addressing speeding on Likini St. between Ala Lilikoi St. and Ala Aloalo St.; traffic and collision mitigation at and in the vicinity of the Salt Lake Blvd. and Kalaloa St. intersection; and traffic and collision mitigation at the intersection of Ala Lilikoi and Ala Ilima St. |              |    |           |    |                    |    |         |    | ACCEPT AMENDMENT              |    |         |    |                                 |    |           |    |
| 1999312   | TRAFFIC SIGNALS AT VARIOUS LOCATIONS                                                                                                                                                                                                                                                                                                                                                                                     | 2,155,000    | D  | 895,000   | HI | 50,000             | D  | 100,000 | HI | 49,000                        | D  | 100,000 | HI | 2,204,000                       | D  | 995,000   | HI |
|           |                                                                                                                                                                                                                                                                                                                                                                                                                          | 1,625,000    | C  | 2,795,000 | FG | 50,000             | C  |         |    | 50,000                        | C  |         |    | 1,675,000                       | C  | 2,795,000 | FG |
|           |                                                                                                                                                                                                                                                                                                                                                                                                                          | 170,000      | I  | 260,000   | CP |                    |    |         |    |                               |    |         |    | 170,000                         | I  | 260,000   | CP |
|           | Design, construct, [and inspect] inspect, and provide related equipment for sustainable and resilient traffic signal improvements[-] at various locations, including a left-turn phase at the intersection of N. King St. turning onto Gulick Ave.                                                                                                                                                                       |              |    |           |    |                    |    |         |    | 1,000                         | E  |         |    | 1,000                           | E  |           |    |
|           |                                                                                                                                                                                                                                                                                                                                                                                                                          |              |    |           |    |                    |    |         |    | ACCEPT AMENDMENT              |    |         |    |                                 |    |           |    |

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| Project # | Projects                                                                                                                                                                                                                                                                                                                                                                                          | Current Bill |    |            |    | Proposed Amendment |    |           |    | Budget Chair's Recommendation |    |           |    | Budget Chair's NEW TOTAL AMOUNT |    |            |    |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----|------------|----|--------------------|----|-----------|----|-------------------------------|----|-----------|----|---------------------------------|----|------------|----|
|           |                                                                                                                                                                                                                                                                                                                                                                                                   | AMOUNT       | PH | TOTAL      | FD | AMOUNT             | PH | TOTAL     | FD | AMOUNT                        | PH | TOTAL     | FD | AMOUNT                          | PH | TOTAL      | FD |
|           | OTHER PROTECTION                                                                                                                                                                                                                                                                                                                                                                                  |              |    |            |    |                    |    |           |    |                               |    |           |    |                                 |    |            |    |
|           | EMERGENCY MANAGEMENT                                                                                                                                                                                                                                                                                                                                                                              |              |    |            |    |                    |    |           |    |                               |    |           |    |                                 |    |            |    |
|           | ISLANDWIDE RESILIENT EMERGENCY SHELTER INITIATIVE                                                                                                                                                                                                                                                                                                                                                 |              |    |            |    | 200,000            | P  | 3,000,000 | GI | 200,000                       | P  | 3,000,000 | GI | 200,000                         | P  | 3,000,000  | GI |
|           |                                                                                                                                                                                                                                                                                                                                                                                                   |              |    |            |    | 200,000            | D  |           |    | 200,000                       | D  |           |    | 200,000                         | D  |            |    |
|           | Plan, design, construct, inspect, provide related equipment, and other costs to implement a network of emergency shelters across the island capable of withstanding a Category 5 hurricane and other extreme hazards, including capacity assessments, new construction, and retrofitting of existing facilities to ensure equitable access and continuity of essential services during disasters. |              |    |            |    | 2,000,000          | C  |           |    | 2,000,000                     | C  |           |    | 2,000,000                       | C  |            |    |
|           |                                                                                                                                                                                                                                                                                                                                                                                                   |              |    |            |    | 200,000            | I  |           |    | 200,000                       | I  |           |    | 200,000                         | I  |            |    |
|           |                                                                                                                                                                                                                                                                                                                                                                                                   |              |    |            |    | 200,000            | E  |           |    | 200,000                       | E  |           |    | 200,000                         | E  |            |    |
|           |                                                                                                                                                                                                                                                                                                                                                                                                   |              |    |            |    | 200,000            | X  |           |    | 200,000                       | X  |           |    | 200,000                         | X  |            |    |
|           |                                                                                                                                                                                                                                                                                                                                                                                                   |              |    |            |    |                    |    |           |    | ACCEPT AMENDMENT              |    |           |    |                                 |    |            |    |
|           | OTHER PROTECTION-MISCELLANEOUS                                                                                                                                                                                                                                                                                                                                                                    |              |    |            |    |                    |    |           |    |                               |    |           |    |                                 |    |            |    |
|           | DESIGN AND CONSTRUCTION                                                                                                                                                                                                                                                                                                                                                                           |              |    |            |    |                    |    |           |    |                               |    |           |    |                                 |    |            |    |
|           | KEANU STREET HYDRANT                                                                                                                                                                                                                                                                                                                                                                              |              |    |            |    | 100,000            | P  | 1,250,000 | GI | 100,000                       | P  | 1,250,000 | GI | 100,000                         | P  | 1,250,000  | GI |
|           |                                                                                                                                                                                                                                                                                                                                                                                                   |              |    |            |    | 100,000            | D  |           |    | 100,000                       | D  |           |    | 100,000                         | D  |            |    |
|           | Plan, design, construct, inspect and provide equipment for a sustainable and resilient fire hydrant at Keanu St. in coordination with the Board of Water Supply.                                                                                                                                                                                                                                  |              |    |            |    | 600,000            | C  |           |    | 600,000                       | C  |           |    | 600,000                         | C  |            |    |
|           |                                                                                                                                                                                                                                                                                                                                                                                                   |              |    |            |    | 100,000            | I  |           |    | 100,000                       | I  |           |    | 100,000                         | I  |            |    |
|           |                                                                                                                                                                                                                                                                                                                                                                                                   |              |    |            |    | 350,000            | E  |           |    | 350,000                       | E  |           |    | 350,000                         | E  |            |    |
|           |                                                                                                                                                                                                                                                                                                                                                                                                   |              |    |            |    |                    |    |           |    | ACCEPT AMENDMENT              |    |           |    |                                 |    |            |    |
|           | TOTAL PUBLIC SAFETY                                                                                                                                                                                                                                                                                                                                                                               | 68,381,810   |    | 68,381,810 |    | 4,950,000          |    | 4,950,000 |    | 4,950,000                     |    | 4,950,000 |    | 73,331,810                      |    | 73,331,810 |    |

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| Project #                       | Projects                                                                                                                                                                                                                                                                                       | Current Bill |    |             |    | Proposed Amendment |    |            |    | Budget Chair's Recommendation |    |            |    | Budget Chair's NEW TOTAL AMOUNT |    |             |    |
|---------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----|-------------|----|--------------------|----|------------|----|-------------------------------|----|------------|----|---------------------------------|----|-------------|----|
|                                 |                                                                                                                                                                                                                                                                                                | AMOUNT       | PH | TOTAL       | FD | AMOUNT             | PH | TOTAL      | FD | AMOUNT                        | PH | TOTAL      | FD | AMOUNT                          | PH | TOTAL       | FD |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    |                    |    |            |    |                               |    |            |    |                                 |    |             |    |
| <u>HIGHWAYS AND STREETS</u>     |                                                                                                                                                                                                                                                                                                |              |    |             |    |                    |    |            |    |                               |    |            |    |                                 |    |             |    |
| HIGHWAYS, STREETS, AND ROADWAYS |                                                                                                                                                                                                                                                                                                |              |    |             |    |                    |    |            |    |                               |    |            |    |                                 |    |             |    |
| <u>DESIGN AND CONSTRUCTION</u>  |                                                                                                                                                                                                                                                                                                |              |    |             |    |                    |    |            |    |                               |    |            |    |                                 |    |             |    |
| 2021140                         | BOUGAINVILLE DRIVE PROTECTIVE BARRIERS FOR PEDESTRIAN SAFETY                                                                                                                                                                                                                                   |              |    |             |    | 10,000             | P  | 50,000     | HI | 10,000                        | P  | 50,000     | HI | 10,000                          | P  | 50,000      | HI |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    | 10,000             | D  |            |    | 10,000                        | D  |            |    | 10,000                          | D  |             |    |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    | 10,000             | C  |            |    | 10,000                        | C  |            |    | 10,000                          | C  |             |    |
|                                 | Plan, design, construct, inspect, and provide equipment for sustainable roadway improvements, including installing protective barriers, such as guardrails, along the curve on the City-owned road (approximately across TMK 9-9-071:003, 9-9-071:004, and 9-9-071:005) for pedestrian safety. |              |    |             |    | 10,000             | I  |            |    | 10,000                        | I  |            |    | 10,000                          | I  |             |    |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    | 10,000             | E  |            |    | 10,000                        | E  |            |    | 10,000                          | E  |             |    |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    | ACCEPT AMENDMENT   |    |            |    |                               |    |            |    |                                 |    |             |    |
|                                 | KAKAAKO ROADWAY AND DRAINAGE IMPROVEMENTS                                                                                                                                                                                                                                                      |              |    |             |    | 1,000              | P  | 5,000,000  | HI | 1,000                         | P  | 5,000,000  | HI | 1,000                           | P  | 5,000,000   | HI |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    | 498,000            | D  |            |    | 498,000                       | D  |            |    | 498,000                         | D  |             |    |
|                                 | Plan, design, construct, and inspect road and drainage improvements in Kakaako between Ward Ave. and Piikoi St.                                                                                                                                                                                |              |    |             |    | 4,500,000          | C  |            |    | 4,500,000                     | C  |            |    | 4,500,000                       | C  |             |    |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    | 1,000              | I  |            |    | 1,000                         | I  |            |    | 1,000                           | I  |             |    |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    | ACCEPT AMENDMENT   |    |            |    |                               |    |            |    |                                 |    |             |    |
|                                 | MANOA SIDEWALK IMPROVEMENTS                                                                                                                                                                                                                                                                    |              |    |             |    | 1,000              | P  | 5,000,000  | GI | 1,000                         | P  | 5,000,000  | GI | 1,000                           | P  | 5,000,000   | GI |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    | 498,000            | D  |            |    | 498,000                       | D  |            |    | 498,000                         | D  |             |    |
|                                 | Plan, design, construct, and inspect sidewalks in Manoa, including but not limited to the installation of sidewalks along Lowrey Ave.                                                                                                                                                          |              |    |             |    | 4,500,000          | C  |            |    | 4,500,000                     | C  |            |    | 4,500,000                       | C  |             |    |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    | 1,000              | I  |            |    | 1,000                         | I  |            |    | 1,000                           | I  |             |    |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    | ACCEPT AMENDMENT   |    |            |    |                               |    |            |    |                                 |    |             |    |
|                                 | MOOHEAU AVENUE WIDENING                                                                                                                                                                                                                                                                        |              |    |             |    | 100,000            | P  | 100,000    | GI | 100,000                       | P  | 100,000    | HI | 100,000                         | P  | 100,000     | HI |
|                                 |                                                                                                                                                                                                                                                                                                |              |    |             |    | ACCEPT AMENDMENT   |    |            |    |                               |    |            |    |                                 |    |             |    |
|                                 | Plan sustainable and resilient roadway improvements to the Kapahulu Ave./Mooheau Ave. intersection.                                                                                                                                                                                            |              |    |             |    |                    |    |            |    |                               |    |            |    |                                 |    |             |    |
| 1997502                         | REHABILITATION OF STREETS                                                                                                                                                                                                                                                                      | 2,800,000    | L  | 34,400,000  | HI |                    |    | 1,000,000  | HI |                               |    | 1,000,000  | HI | 2,800,000                       | L  | 35,400,000  | HI |
|                                 |                                                                                                                                                                                                                                                                                                |              |    | 2,000,000   | FG | 500,000            | P  |            |    | 500,000                       | P  |            |    | 500,000                         | P  | 2,000,000   | FG |
|                                 | Acquire land, <u>plan</u> , design, construct, and inspect sustainable roadway and related improvements[.], <u>including repaving on Moanalua Rd. from 'Aiea Access Rd. to Ka'ahumanu St.</u>                                                                                                  | 400,000      | D  | 800,000     | CP |                    |    |            |    |                               |    |            |    | 400,000                         | D  | 800,000     | CP |
|                                 |                                                                                                                                                                                                                                                                                                | 32,500,000   | C  |             |    | 500,000            | C  |            |    | 500,000                       | C  |            |    | 33,000,000                      | C  |             |    |
|                                 |                                                                                                                                                                                                                                                                                                | 1,500,000    | I  |             |    | ACCEPT AMENDMENT   |    |            |    |                               |    |            |    |                                 |    |             |    |
| TOTAL HIGHWAYS AND STREETS      |                                                                                                                                                                                                                                                                                                | 213,410,000  |    | 213,410,000 |    | 11,150,000         |    | 11,150,000 |    | 11,150,000                    |    | 11,150,000 |    | 224,560,000                     |    | 224,560,000 |    |

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| Project #                          | Projects                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Current Bill |    |             |    | Proposed Amendment   |    |              |    | Budget Chair's Recommendation |    |              |    | Budget Chair's NEW TOTAL AMOUNT |    |             |                        |   |            |    |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----|-------------|----|----------------------|----|--------------|----|-------------------------------|----|--------------|----|---------------------------------|----|-------------|------------------------|---|------------|----|
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | AMOUNT       | PH | TOTAL       | FD | AMOUNT               | PH | TOTAL        | FD | AMOUNT                        | PH | TOTAL        | FD | AMOUNT                          | PH | TOTAL       | FD                     |   |            |    |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |    |             |    |                      |    |              |    |                               |    |              |    |                                 |    |             |                        |   |            |    |
| <u>SANITATION</u>                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |    |             |    |                      |    |              |    |                               |    |              |    |                                 |    |             |                        |   |            |    |
| WASTE COLLECTION AND DISPOSAL      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |    |             |    |                      |    |              |    |                               |    |              |    |                                 |    |             |                        |   |            |    |
| <u>ENVIRONMENTAL SERVICES</u>      |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |    |             |    |                      |    |              |    |                               |    |              |    |                                 |    |             |                        |   |            |    |
| 2010046                            | OAHU SANITARY LANDFILL                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 30,000,000   | L  | 30,002,000  | WB | (30,000,000)         | L  | (30,002,000) | WB | (30,000,000)                  | L  | (30,002,000) | WB | -                               | L  | -           | WB                     |   |            |    |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 1,000        | P  |             |    | (1,000)              | P  |              |    | (1,000)                       | P  |              |    | -                               | P  |             |                        |   |            |    |
|                                    | Acquire land, plan, and design landfill improvements, provided that no funds shall be used to acquire land, plan, and design a landfill facility or landfill improvements above a significant aquifer.                                                                                                                                                                                                                                                                                                                                                                                                                                                          | 1,000        | D  |             |    | (1,000)              | D  |              |    | (1,000)                       | D  |              |    | -                               | D  |             |                        |   |            |    |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |    |             |    | DELETE PROJECT       |    |              |    | ACCEPT AMENDMENT              |    |              |    |                                 |    |             |                        |   |            |    |
| TOTAL SANITATION                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 454,601,000  |    | 454,601,000 |    | (30,002,000)         |    | (30,002,000) |    | (30,002,000)                  |    | (30,002,000) |    | 424,599,000                     |    | 424,599,000 |                        |   |            |    |
| <u>HUMAN SERVICES</u>              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |    |             |    |                      |    |              |    |                               |    |              |    |                                 |    |             |                        |   |            |    |
| HUMAN SERVICES                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |    |             |    |                      |    |              |    |                               |    |              |    |                                 |    |             |                        |   |            |    |
| <u>HOUSING AND LAND MANAGEMENT</u> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |    |             |    |                      |    |              |    |                               |    |              |    |                                 |    |             |                        |   |            |    |
| 2026003                            | AFFORDABLE HOUSING DEVELOPMENT                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 5,000        | L  | 26,800,222  | AF |                      |    |              |    |                               |    |              |    |                                 |    |             | 5,000                  | L | 26,800,222 | AF |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 5,000        | P  |             |    | LANGUAGE CHANGE ONLY |    |              |    |                               |    |              |    |                                 |    |             | 5,000                  | P |            |    |
|                                    | Provide Affordable Housing Fund (AF) for any projects eligible under ROH Chapter 6, Article 63 and the Revised Charter of the City and County of Honolulu Section 9-204 which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers[-], provided that \$1,500,000 must be used for subsidies for pre-development planning for the Waialua Sugar Mill Plantation Camp project ("Mill Camp project") in Waialua, O'ahu, and identified as TMKs 6-7-001:030, :058, :076, and :077; and that \$2,000,000 must be used for subsidies for roadway improvements for the Mill Camp project. | 5,000        | D  |             |    |                      |    |              |    |                               |    |              |    |                                 |    |             | 5,000                  | D |            |    |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 5,000        | C  |             |    |                      |    |              |    |                               |    |              |    |                                 |    |             | 5,000                  | C |            |    |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 26,780,222   | X  |             |    |                      |    |              |    |                               |    |              |    |                                 |    |             | 26,780,222             | X |            |    |
|                                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |              |    |             |    |                      |    |              |    |                               |    |              |    |                                 |    |             | ACCEPT LANGUAGE CHANGE |   |            |    |
| TOTAL HUMAN SERVICES               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 143,939,649  |    | 143,939,649 |    | 0                    |    | 0            |    | 0                             |    | 0            |    | 143,939,649                     |    | 143,939,649 |                        |   |            |    |

EXECUTIVE CAPITAL BUDGET: BILL 23 (2026)  
PROPOSED AMENDMENTS FOR CD1

Work Phase: L=Land, P=Planning, D=Design, C=Construction, I=Inspection, E=Equipment, R=Relocation, X=Other, A=Art

| Project # | Projects                                                                                                                                           | Current Bill |    |       |    | Proposed Amendment |         |       |           | Budget Chair's Recommendation |                                               |                  |         | Budget Chair's NEW TOTAL AMOUNT |    |         |         |         |           |    |  |  |  |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----|-------|----|--------------------|---------|-------|-----------|-------------------------------|-----------------------------------------------|------------------|---------|---------------------------------|----|---------|---------|---------|-----------|----|--|--|--|
|           |                                                                                                                                                    | AMOUNT       | PH | TOTAL | FD | AMOUNT             | PH      | TOTAL | FD        | AMOUNT                        | PH                                            | TOTAL            | FD      | AMOUNT                          | PH | TOTAL   | FD      |         |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    |         |       |           |                               |                                               |                  |         |                                 |    |         |         |         |           |    |  |  |  |
|           | <u>CULTURE-RECREATION</u>                                                                                                                          |              |    |       |    |                    |         |       |           |                               |                                               |                  |         |                                 |    |         |         |         |           |    |  |  |  |
|           | PARTICIPANT, SPECTATOR, AND OTHER RECREATION                                                                                                       |              |    |       |    |                    |         |       |           |                               |                                               |                  |         |                                 |    |         |         |         |           |    |  |  |  |
|           | <u>DESIGN AND CONSTRUCTION</u>                                                                                                                     |              |    |       |    |                    |         |       |           |                               |                                               |                  |         |                                 |    |         |         |         |           |    |  |  |  |
| 2026081   | ALA WAI COMMUNITY PARK SHOWER                                                                                                                      |              |    |       |    |                    |         |       |           |                               | 1,000                                         | P                | 478,000 | GI                              |    | 1,000   | P       | 478,000 | GI        |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    |         |       |           |                               | 1,000                                         | D                |         |                                 |    | 1,000   | D       |         |           |    |  |  |  |
|           | Plan, design, construct, inspect, and provide equipment for a sustainable and resilient shower and related improvements at Ala Wai Community Park. |              |    |       |    |                    |         |       |           |                               | 474,000                                       | C                |         |                                 |    | 474,000 | C       |         |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    |         |       |           |                               | 1,000                                         | I                |         |                                 |    | 1,000   | I       |         |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    |         |       |           |                               | 1,000                                         | E                |         |                                 |    | 1,000   | E       |         |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    |         |       |           |                               | ACCEPT AMENDMENT                              |                  |         |                                 |    |         |         |         |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    |         |       |           |                               | From Executive Operating proposed amendments. |                  |         |                                 |    |         |         |         |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    |         |       |           |                               |                                               |                  |         |                                 |    |         |         |         |           |    |  |  |  |
|           | ALA WAI PROMENADE IMPROVEMENTS                                                                                                                     |              |    |       |    |                    | 1,000   | P     | 1,000,000 | GI                            |                                               | 1,000            | P       | 1,000,000                       | GI |         | 1,000   | P       | 1,000,000 | GI |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    | 97,000  | D     |           |                               |                                               | 97,000           | D       |                                 |    |         | 97,000  | D       |           |    |  |  |  |
|           | Plan, design, construct, inspect, and provide related equipment for electrical and lighting improvements along the Ala Wai Promenade.              |              |    |       |    |                    | 900,000 | C     |           |                               |                                               | 900,000          | C       |                                 |    |         | 900,000 | C       |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    | 1,000   | I     |           |                               |                                               | 1,000            | I       |                                 |    |         | 1,000   | I       |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    | 1,000   | E     |           |                               |                                               | 1,000            | E       |                                 |    |         | 1,000   | E       |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    |         |       |           |                               |                                               | ACCEPT AMENDMENT |         |                                 |    |         |         |         |           |    |  |  |  |
|           | ESTABLISH A DOG PARK IN KAPAHULU                                                                                                                   |              |    |       |    |                    | 10,000  | P     | 100,000   | GI                            |                                               | 10,000           | P       | 100,000                         | GI |         | 10,000  | P       | 100,000   | GI |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    | 10,000  | D     |           |                               |                                               | 10,000           | D       |                                 |    |         | 10,000  | D       |           |    |  |  |  |
|           | Plan, design, construct, inspect, and provide related equipment for sustainable and resilient park improvements for a dog park in Kapahulu.        |              |    |       |    |                    | 60,000  | C     |           |                               |                                               | 60,000           | C       |                                 |    |         | 60,000  | C       |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    | 10,000  | I     |           |                               |                                               | 10,000           | I       |                                 |    |         | 10,000  | I       |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    | 10,000  | E     |           |                               |                                               | 10,000           | E       |                                 |    |         | 10,000  | E       |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    |         |       |           |                               | ACCEPT AMENDMENT                              |                  |         |                                 |    |         |         |         |           |    |  |  |  |
|           |                                                                                                                                                    |              |    |       |    |                    |         |       |           |                               | Title to read: "KAPAHULU - DOG PARK"          |                  |         |                                 |    |         |         |         |           |    |  |  |  |

EXECUTIVE CAPITAL BUDGET: BILL 23 (2026)  
PROPOSED AMENDMENTS FOR CD1

Work Phase: L=Land, P=Planning, D=Design, C=Construction, I=Inspection, E=Equipment, R=Relocation, X=Other, A=Art

| Project # | Projects                                                                                                                                                                                | Current Bill |    |       |    | Proposed Amendment |    |           |    | Budget Chair's Recommendation                                                 |    |           |    | Budget Chair's NEW TOTAL AMOUNT |    |           |    |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----|-------|----|--------------------|----|-----------|----|-------------------------------------------------------------------------------|----|-----------|----|---------------------------------|----|-----------|----|
|           |                                                                                                                                                                                         | AMOUNT       | PH | TOTAL | FD | AMOUNT             | PH | TOTAL     | FD | AMOUNT                                                                        | PH | TOTAL     | FD | AMOUNT                          | PH | TOTAL     | FD |
|           | KAMILOIKI COMMUNITY PARK IMPROVEMENTS                                                                                                                                                   |              |    |       |    | 10,000             | P  | 100,000   | GI | 10,000                                                                        | P  | 100,000   | GI | 10,000                          | P  | 100,000   | GI |
|           |                                                                                                                                                                                         |              |    |       |    | 10,000             | D  |           |    | 10,000                                                                        | D  |           |    | 10,000                          | D  |           |    |
|           | Plan, design, construct, inspect, and provide related equipment for sustainable and resilient park improvements for a pickleball court at Kamiloiki Community Park.                     |              |    |       |    | 60,000             | C  |           |    | 60,000                                                                        | C  |           |    | 60,000                          | C  |           |    |
|           |                                                                                                                                                                                         |              |    |       |    | 10,000             | I  |           |    | 10,000                                                                        | I  |           |    | 10,000                          | I  |           |    |
|           |                                                                                                                                                                                         |              |    |       |    | 10,000             | E  |           |    | 10,000                                                                        | E  |           |    | 10,000                          | E  |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    | ACCEPT AMENDMENT                                                              |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    | Title and project number to read:                                             |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    | "KAMILO IKI COMMUNITY PARK, HAWAII KAI, (TMK: 3-9-14:09; 18.5 ACRES)" 1971412 |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           | KOKO HEAD DISTRICT PARK PARKING LOT IMPROVEMENTS                                                                                                                                        |              |    |       |    | 50,000             | D  | 325,000   | GI | 50,000                                                                        | D  | 325,000   | GI | 50,000                          | D  | 325,000   | GI |
|           |                                                                                                                                                                                         |              |    |       |    | 275,000            | C  |           |    | 275,000                                                                       | C  |           |    | 275,000                         | C  |           |    |
|           | Design and construct sustainable and resilient park improvements, including the expansion of parking lot facilities with safety enhancements and other improvements to the parking lot. |              |    |       |    |                    |    |           |    | ACCEPT AMENDMENT                                                              |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    | Title and project number to read:                                             |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    | "KOKO HEAD DISTRICT PARK" 1971364                                             |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           | KUHIO BEACH COMFORT STATION RENOVATIONS                                                                                                                                                 |              |    |       |    | 250,000            | P  | 5,000,000 | GI | 250,000                                                                       | P  | 5,000,000 | GI | 250,000                         | P  | 5,000,000 | GI |
|           |                                                                                                                                                                                         |              |    |       |    | 500,000            | D  |           |    | 500,000                                                                       | D  |           |    | 500,000                         | D  |           |    |
|           | Plan, design, construct, inspect, and provide related equipment for sustainable and resilient renovations and improvements for the Kuhio Beach comfort station.                         |              |    |       |    | 3,150,000          | C  |           |    | 3,150,000                                                                     | C  |           |    | 3,150,000                       | C  |           |    |
|           |                                                                                                                                                                                         |              |    |       |    | 100,000            | I  |           |    | 100,000                                                                       | I  |           |    | 100,000                         | I  |           |    |
|           |                                                                                                                                                                                         |              |    |       |    | 1,000,000          | E  |           |    | 1,000,000                                                                     | E  |           |    | 1,000,000                       | E  |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    | ACCEPT AMENDMENT                                                              |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
| 2018097   | MAKALAPA NEIGHBORHOOD PARK IMPROVEMENTS                                                                                                                                                 |              |    |       |    | 50,000             | P  | 300,000   | GI | 50,000                                                                        | P  | 300,000   | GI | 50,000                          | P  | 300,000   | GI |
|           |                                                                                                                                                                                         |              |    |       |    | 50,000             | D  |           |    | 50,000                                                                        | D  |           |    | 50,000                          | D  |           |    |
|           | Plan, design, construct, inspect, and provide related equipment for park improvements.                                                                                                  |              |    |       |    | 50,000             | C  |           |    | 50,000                                                                        | C  |           |    | 50,000                          | C  |           |    |
|           |                                                                                                                                                                                         |              |    |       |    | 50,000             | I  |           |    | 50,000                                                                        | I  |           |    | 50,000                          | I  |           |    |
|           |                                                                                                                                                                                         |              |    |       |    | 100,000            | E  |           |    | 100,000                                                                       | E  |           |    | 100,000                         | E  |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    | ACCEPT AMENDMENT                                                              |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    |                                                                               |    |           |    |                                 |    |           |    |
| 2002065   | MAUNA LAHILAHI BEACH PARK                                                                                                                                                               |              |    |       |    | 1,000              | P  | 2,500,000 | GI | 1,000                                                                         | P  | 2,500,000 | GI | 1,000                           | P  | 2,500,000 | GI |
|           |                                                                                                                                                                                         |              |    |       |    | 1,000              | D  |           |    | 1,000                                                                         | D  |           |    | 1,000                           | D  |           |    |
|           | Plan, design, construct, and inspect a resilient and sustainable comfort station, parking lot, and related improvements.                                                                |              |    |       |    | 2,298,000          | C  |           |    | 2,298,000                                                                     | C  |           |    | 2,298,000                       | C  |           |    |
|           |                                                                                                                                                                                         |              |    |       |    | 200,000            | I  |           |    | 200,000                                                                       | I  |           |    | 200,000                         | I  |           |    |
|           |                                                                                                                                                                                         |              |    |       |    |                    |    |           |    | ACCEPT AMENDMENT                                                              |    |           |    |                                 |    |           |    |

EXECUTIVE CAPITAL BUDGET: BILL 23 (2026)  
PROPOSED AMENDMENTS FOR CD1

Work Phase: L=Land, P=Planning, D=Design, C=Construction, I=Inspection, E=Equipment, R=Relocation, X=Other, A=Art

| Project #                  |                                                                                                                                                                                                                                                                                                                                                                                              | Projects    | Current Bill |             |       |            | Proposed Amendment |            |       |                  | Budget Chair's Recommendation |            |       |             | Budget Chair's NEW TOTAL AMOUNT |             |       |    |
|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|--------------|-------------|-------|------------|--------------------|------------|-------|------------------|-------------------------------|------------|-------|-------------|---------------------------------|-------------|-------|----|
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             | AMOUNT       | PH          | TOTAL | FD         | AMOUNT             | PH         | TOTAL | FD               | AMOUNT                        | PH         | TOTAL | FD          | AMOUNT                          | PH          | TOTAL | FD |
| 2016113                    | OLD STADIUM PARK IMPROVEMENTS<br><br>Plan, design, construct, inspect, and provide related equipment for electrical and lighting improvements at Old Stadium Park.                                                                                                                                                                                                                           |             |              |             |       | 1,000      | P                  | 1,000,000  | GI    | 1,000            | P                             | 1,000,000  | GI    | 1,000       | P                               | 1,000,000   | GI    |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 97,000     | D                  |            |       | 97,000           | D                             |            |       | 97,000      | D                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 900,000    | C                  |            |       | 900,000          | C                             |            |       | 900,000     | C                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 1,000      | I                  |            |       | 1,000            | I                             |            |       | 1,000       | I                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 1,000      | E                  |            |       | 1,000            | E                             |            |       | 1,000       | E                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       |            |                    |            |       | ACCEPT AMENDMENT |                               |            |       |             |                                 |             |       |    |
| 2026089                    | PARK IMPROVEMENTS - COUNCIL DISTRICT 5<br><br>Plan, design, construct, inspect, and provide related equipment for park improvements in Council District 5, including but not limited to fenced areas for off-leash dog parks and related improvements district wide.                                                                                                                         |             |              |             |       | 1,000      | P                  | 500,000    | GI    | 1,000            | P                             | 500,000    | GI    | 1,000       | P                               | 500,000     | GI    |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 57,000     | D                  |            |       | 57,000           | D                             |            |       | 57,000      | D                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 440,000    | C                  |            |       | 440,000          | C                             |            |       | 440,000     | C                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 1,000      | I                  |            |       | 1,000            | I                             |            |       | 1,000       | I                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 1,000      | E                  |            |       | 1,000            | E                             |            |       | 1,000       | E                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       |            |                    |            |       | ACCEPT AMENDMENT |                               |            |       |             |                                 |             |       |    |
|                            | PATSY T. MINK CENTRAL OAHU REGIONAL PARK - K. MARK TAKAI VETERANS MEMORIAL AQUATICS CENTER<br><br>Plan, design, construct, inspect, and provide related equipment for improvements to the K. Mark Takai Veterans Memorial Aquatics Center, including but not limited to the installation of new spectator seating and the replacement of existing bulkheads, starter blocks, and scoreboard. |             |              |             |       | 200,000    | P                  | 1,000,000  | GI    | 200,000          | P                             | 1,000,000  | GI    | 200,000     | P                               | 1,000,000   | GI    |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 200,000    | D                  |            |       | 200,000          | D                             |            |       | 200,000     | D                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 300,000    | C                  |            |       | 300,000          | C                             |            |       | 300,000     | C                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 100,000    | I                  |            |       | 100,000          | I                             |            |       | 100,000     | I                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 200,000    | E                  |            |       | 200,000          | E                             |            |       | 200,000     | E                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       |            |                    |            |       | ACCEPT AMENDMENT |                               |            |       |             |                                 |             |       |    |
| 2024071                    | PLAYCOURTS AT VARIOUS PARKS - NEW<br><br>Plan, design, construct, inspect, and provide related equipment for sustainable and resilient park improvements, including tennis and pickleball courts islandwide.                                                                                                                                                                                 |             |              |             |       | 10,000     | P                  | 100,000    | GI    | 10,000           | P                             | 100,000    | GI    | 10,000      | P                               | 100,000     | GI    |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 10,000     | D                  |            |       | 10,000           | D                             |            |       | 10,000      | D                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 60,000     | C                  |            |       | 60,000           | C                             |            |       | 60,000      | C                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 10,000     | I                  |            |       | 10,000           | I                             |            |       | 10,000      | I                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       | 10,000     | E                  |            |       | 10,000           | E                             |            |       | 10,000      | E                               |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       |            |                    |            |       | ACCEPT AMENDMENT |                               |            |       |             |                                 |             |       |    |
|                            | WAIKIKI BEACH SAND RESTORATION<br><br>Construct sustainable and resilient sand restoration in Waikiki.                                                                                                                                                                                                                                                                                       |             |              |             |       | 5,000,000  | C                  | 5,000,000  | GI    | 5,000,000        | C                             | 5,000,000  | GI    | 5,000,000   | C                               | 5,000,000   | GI    |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       |            |                    |            |       | ACCEPT AMENDMENT |                               |            |       |             |                                 |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       |            |                    |            |       |                  |                               |            |       |             |                                 |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       |            |                    |            |       |                  |                               |            |       |             |                                 |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       |            |                    |            |       |                  |                               |            |       |             |                                 |             |       |    |
|                            |                                                                                                                                                                                                                                                                                                                                                                                              |             |              |             |       |            |                    |            |       |                  |                               |            |       |             |                                 |             |       |    |
| TOTAL CULTURE - RECREATION |                                                                                                                                                                                                                                                                                                                                                                                              | 106,369,898 |              | 106,369,898 |       | 16,925,000 |                    | 16,925,000 |       | 17,403,000       |                               | 17,403,000 |       | 123,772,898 |                                 | 123,772,898 |       |    |

EXECUTIVE CAPITAL BUDGET: BILL 23 (2026)  
PROPOSED AMENDMENTS FOR CD1

Work Phase: L=Land, P=Planning, D=Design, C=Construction, I=Inspection, E=Equipment, R=Relocation, X=Other, A=Art

| Project #                            | Projects                                                                                                                                                               | Current Bill |    |               |    | Proposed Amendment |    |            |    | Budget Chair's Recommendation |    |            |    | Budget Chair's NEW TOTAL AMOUNT |       |            |    |
|--------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|----|---------------|----|--------------------|----|------------|----|-------------------------------|----|------------|----|---------------------------------|-------|------------|----|
|                                      |                                                                                                                                                                        | AMOUNT       | PH | TOTAL         | FD | AMOUNT             | PH | TOTAL      | FD | AMOUNT                        | PH | TOTAL      | FD | AMOUNT                          | PH    | TOTAL      | FD |
|                                      | <u>UTILITIES OR OTHER ENTERPRISES</u>                                                                                                                                  |              |    |               |    |                    |    |            |    |                               |    |            |    |                                 |       |            |    |
|                                      | MASS TRANSIT                                                                                                                                                           |              |    |               |    |                    |    |            |    |                               |    |            |    |                                 |       |            |    |
|                                      | <u>TRANSPORTATION SERVICES</u>                                                                                                                                         |              |    |               |    |                    |    |            |    |                               |    |            |    |                                 |       |            |    |
| 2003007                              | BUS STOP SITE IMPROVEMENTS                                                                                                                                             |              |    |               |    | 100,000            | P  | 500,000    | HI | 100,000                       | P  | 500,000    | HI | 100,000                         | P     | 500,000    | HI |
|                                      |                                                                                                                                                                        |              |    |               |    | 100,000            | D  |            |    | 100,000                       | D  |            |    | 100,000                         | D     |            |    |
|                                      |                                                                                                                                                                        |              |    |               |    | 100,000            | C  |            |    | 100,000                       | C  |            |    | 100,000                         | C     |            |    |
|                                      |                                                                                                                                                                        |              |    |               |    | 100,000            | I  |            |    | 100,000                       | I  |            |    | 100,000                         | I     |            |    |
|                                      |                                                                                                                                                                        |              |    |               |    | 100,000            | E  |            |    | 100,000                       | E  |            |    | 100,000                         | E     |            |    |
|                                      | Plan, design, construct, inspect, and acquire equipment for bus stop site improvements at various locations, including bus shelter improvements in Council District 7. |              |    |               |    |                    |    |            |    | ACCEPT AMENDMENT              |    |            |    |                                 |       |            |    |
| TOTAL UTILITIES OR OTHER ENTERPRISES |                                                                                                                                                                        | 45,262,000   |    | 45,262,000    |    | 500,000            |    | 500,000    |    | 500,000                       |    | 500,000    |    | 45,762,000                      |       | 45,762,000 |    |
|                                      | <u>PROVISOS</u>                                                                                                                                                        |              |    |               |    |                    |    |            |    |                               |    |            |    |                                 |       |            |    |
|                                      | SEE ATTACHED                                                                                                                                                           |              |    |               |    |                    |    |            |    |                               |    |            |    |                                 |       |            |    |
| TOTAL ALL FUNDS                      |                                                                                                                                                                        |              |    | 1,113,665,947 |    |                    |    | 38,523,000 |    |                               |    | 39,751,000 |    | 1,153,416,947                   | Total |            |    |

**Proposed Provisos for CD1, Bill 23 (2026)**  
**(Executive CIP Budget)**

| Amendment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                    |                                                                                                                 | Decision        |                    |                |                           |  |                                                                                   |               |         |                                                                                                                 |         |                               |                      |         |                                                                                                    |         |                         |            |         |                                                                         |         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------------------------------------------------------------------------|-----------------|--------------------|----------------|---------------------------|--|-----------------------------------------------------------------------------------|---------------|---------|-----------------------------------------------------------------------------------------------------------------|---------|-------------------------------|----------------------|---------|----------------------------------------------------------------------------------------------------|---------|-------------------------|------------|---------|-------------------------------------------------------------------------|---------|
| <p>SECTION 14. In the event any of the following projects is of a type listed in ROH <del>[section]</del> § 4-8.3 and is a major public infrastructure project as described in ROH <del>[Section]</del> § 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, 2026.</p> <p>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 <del>[section]</del> <u>ROH § 4-8.3</u> or is a major public infrastructure project as described in ROH<del>[, section]</del> § 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") quarterly status report.</p> <table><tr><td><u>Function</u></td><td><u>Project No.</u></td><td><u>Project</u></td></tr><tr><td><u>General Government</u></td><td></td><td><u>Japan American Institute of Management Science Property – Land Acquisition</u></td></tr><tr><td rowspan="2">Public Safety</td><td>2000101</td><td>Flood Control Improvements at Various Locations<br/><br/><u>Islandwide Resilient Emergency Shelter Initiative</u></td></tr><tr><td>2005002</td><td>Drainage Outfall Improvements</td></tr><tr><td rowspan="2">Highways and Streets</td><td>2000052</td><td>Drainage Improvements at Various Locations<br/><br/><u>Kakaako Roadway and Drainage Improvements</u></td></tr><tr><td>2010046</td><td>O’ahu Sanitary Landfill</td></tr><tr><td>Sanitation</td><td>2014063</td><td>Solid Waste to Energy <del>[(H-Power)]</del> <u>(H-POWER)</u> Expansion</td></tr></table> |                    |                                                                                                                 | <u>Function</u> | <u>Project No.</u> | <u>Project</u> | <u>General Government</u> |  | <u>Japan American Institute of Management Science Property – Land Acquisition</u> | Public Safety | 2000101 | Flood Control Improvements at Various Locations<br><br><u>Islandwide Resilient Emergency Shelter Initiative</u> | 2005002 | Drainage Outfall Improvements | Highways and Streets | 2000052 | Drainage Improvements at Various Locations<br><br><u>Kakaako Roadway and Drainage Improvements</u> | 2010046 | O’ahu Sanitary Landfill | Sanitation | 2014063 | Solid Waste to Energy <del>[(H-Power)]</del> <u>(H-POWER)</u> Expansion | Accept. |
| <u>Function</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <u>Project No.</u> | <u>Project</u>                                                                                                  |                 |                    |                |                           |  |                                                                                   |               |         |                                                                                                                 |         |                               |                      |         |                                                                                                    |         |                         |            |         |                                                                         |         |
| <u>General Government</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                    | <u>Japan American Institute of Management Science Property – Land Acquisition</u>                               |                 |                    |                |                           |  |                                                                                   |               |         |                                                                                                                 |         |                               |                      |         |                                                                                                    |         |                         |            |         |                                                                         |         |
| Public Safety                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 2000101            | Flood Control Improvements at Various Locations<br><br><u>Islandwide Resilient Emergency Shelter Initiative</u> |                 |                    |                |                           |  |                                                                                   |               |         |                                                                                                                 |         |                               |                      |         |                                                                                                    |         |                         |            |         |                                                                         |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2005002            | Drainage Outfall Improvements                                                                                   |                 |                    |                |                           |  |                                                                                   |               |         |                                                                                                                 |         |                               |                      |         |                                                                                                    |         |                         |            |         |                                                                         |         |
| Highways and Streets                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | 2000052            | Drainage Improvements at Various Locations<br><br><u>Kakaako Roadway and Drainage Improvements</u>              |                 |                    |                |                           |  |                                                                                   |               |         |                                                                                                                 |         |                               |                      |         |                                                                                                    |         |                         |            |         |                                                                         |         |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 2010046            | O’ahu Sanitary Landfill                                                                                         |                 |                    |                |                           |  |                                                                                   |               |         |                                                                                                                 |         |                               |                      |         |                                                                                                    |         |                         |            |         |                                                                         |         |
| Sanitation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 2014063            | Solid Waste to Energy <del>[(H-Power)]</del> <u>(H-POWER)</u> Expansion                                         |                 |                    |                |                           |  |                                                                                   |               |         |                                                                                                                 |         |                               |                      |         |                                                                                                    |         |                         |            |         |                                                                         |         |

| Amendment              |         |                                                                          | Decision |
|------------------------|---------|--------------------------------------------------------------------------|----------|
|                        | 2001062 | Wastewater Treatment Plant, Pump Station, and Force Main Projects        |          |
| Human Services         | 2026004 | Affordable Housing [ <del>Mixed-Use</del> ] <u>Mixed-Use</u> Development |          |
| Culture and Recreation |         | <u>Kapahulu – Dog Park</u>                                               |          |
|                        | 2009041 | Preservation and Conservation Lands                                      |          |