

HONOLULU CITY COUNCIL
KE KANIHELA O KE KALANA O HONOLULU
CITY AND COUNTY OF HONOLULU

ORDINANCE _____

BILL 22 (2026), CD1

A BILL FOR AN ORDINANCE

RELATING TO THE EXECUTIVE OPERATING BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2026 TO JUNE 30, 2027.

BE IT ORDAINED by the People of the City and County of Honolulu:

SECTION 1. The revenues from the following sources estimated for the fiscal year July 1, 2026 to June 30, 2027 are hereby provided and appropriated for the purposes set forth in Sections 2 through 10:

OPERATING FUNDS

FUND CODE	SOURCE OF FUNDS	AMOUNT	LESS INTERFUND TRANSFER	NET AMOUNT	TOTAL
GN	General Fund	\$2,894,557,448	\$572,130,144	\$2,322,427,304	
HW	Highway Fund	344,766,616	183,667,393	161,099,223	
SW	Sewer Fund	514,917,933	29,325,400	485,592,533	
BT	Transportation Fund	477,695,261	0	477,695,261	
LC	Liquor Commission Fund	9,418,609	448,500	8,970,109	
BK	Bikeway Fund	1,051,735	105,300	946,435	
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	5,235,093	249,300	4,985,793	
SV	Special Events Fund	23,048,466	8,199,400	14,849,066	
PD	Honolulu Zoo Fund	19,545,456	5,514,700	14,030,756	
GC	Golf Fund	22,798,542	3,444,600	19,353,942	
WF	Solid Waste Special Fund	338,477,771	71,482,100	266,995,671	
HN	Hanauma Bay Nature Preserve Fund	9,595,285	781,600	8,813,685	
RA	Rental Assistance Fund	233,000	0	233,000	
HD	Housing Development Special Fund	2,221,935	2,214,400	7,535	
CF	Clean Water and Natural Lands Fund	1,071,028	0	1,071,028	
CR	Climate Resiliency Fund	9,357,930	0	9,357,930	
AF	Affordable Housing Fund	471,419	0	471,419	
PB	Patsy T. Mink Central Oahu Regional Park Fund	239,200	11,400	227,800	
PC	Waipio Peninsula Soccer Park Fund	515,700	24,600	491,100	
GR	Grants in Aid Fund	11,002,346	0	11,002,346	
TC	Transit Construction Mitigation Fund	100,000	0	100,000	
					\$3,808,721,936
FEDERAL FUNDS:					
CD	Community Development Fund	3,149,170	0	3,149,170	
RL	Housing and Community Development Rehabilitation Loan Fund	2,000,000	0	2,000,000	
SE	Housing and Community Development Section 8 Contract Fund	106,368,305	0	106,368,305	
FG	Federal Grants Fund	43,576,566	0	43,576,566	
					155,094,041
SP	Special Projects Fund	16,121,765	0	16,121,765	16,121,765
TOTAL		\$4,857,536,579	\$877,598,837		\$3,979,937,742



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SECTION 2. The monies described in Section 1 for the fiscal year July 1, 2026 to June 30, 2027 are appropriated as indicated to the following activities in the GENERAL GOVERNMENT function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
GENERAL GOVERNMENT						
EXECUTIVE:						
Mayor						
Administration	7.00	\$979,548	\$64,355	\$0	\$1,043,903	\$1,043,903 GN
Contingency Fund	0.00	0	40,000	0	40,000	40,000 GN
Managing Director						
City Management	20.00	2,228,544	601,500	0	2,830,044	2,830,044 GN
Culture and the Arts	7.00	532,968	574,500	0	1,107,468	1,107,468 GN
Office of Economic Revitalization	7.00	658,404	182,000	0	840,404	840,404 GN
Office of Climate Change, Sustainability and Resiliency	17.00	1,853,829	10,104,929	0	11,958,758	2,600,828 GN
Neighborhood Commission	17.00	1,137,288	553,946	0	1,691,234	9,357,930 CR
Department of Customer Services						
Administration	8.00	819,072	19,250	0	838,322	838,322 GN
Public Communication	30.00	2,083,870	148,762	0	2,232,632	2,232,632 GN
Satellite City Hall	96.50	4,836,138	1,525,979	0	6,362,117	6,362,117 GN
Division of Motor Vehicles	175.50	9,453,185	14,056,215	0	23,509,400	20,458,107 GN
						3,051,293 HB
FINANCE:						
Department of Budget and Fiscal Services						
Administration	18.00	1,418,028	679,316	0	2,097,344	1,257,582 GN
						100,000 TC
						739,762 FG
Accounting and Fiscal Services	92.00	6,401,718	365,535	0	6,767,253	5,615,800 GN
						326,101 SW
						103,406 GR
						138,311 WF
						72,180 CD
						48,648 SV
						237,872 FG
						217,400 SE
						7,535 HD
Internal Control	7.00	622,143	26,825	0	648,968	648,968 GN
Purchasing and General Services	44.00	3,437,766	791,508	0	4,229,274	3,900,528 GN
						328,746 SW
Treasury	54.00	3,348,287	2,307,822	0	5,656,109	5,636,109 GN
						20,000 SE
Real Property	105.00	6,690,881	1,184,450	45,000	7,920,331	7,920,331 GN
Liquor Commission	58.48	3,999,002	1,363,490	155,000	5,517,492	5,517,492 LC
Budgetary Administration	13.00	1,175,248	182,662	0	1,357,910	1,357,910 GN
Fiscal/CIP Administration	20.00	1,777,018	415,756	0	2,192,774	870,074 GN
						1,296,562 CD
						26,138 FG



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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
DATA PROCESSING:						
Department of Information Technology						
Administration	8.00	807,364	32,391,925	4,768,870	37,968,159	37,968,159 GN
Applications	37.50	3,337,436	0	0	3,337,436	3,337,436 GN
Operations	33.00	2,127,884	29,268	0	2,157,152	2,075,228 GN 81,924 FG
Technical Support	21.50	1,927,880	0	0	1,927,880	1,927,880 GN
ERP-CSR	55.00	4,390,435	250,000	0	4,640,435	4,084,019 GN 394,944 SW 80,736 LC 80,736 WF
Communications and Network	22.00	2,028,585	0	0	2,028,585	2,028,585 GN
LAW:						
Department of the Corporation Counsel						
Legal Services	100.00	11,349,145	4,386,951	0	15,736,096	14,948,185 GN 516,030 SW 271,881 LC
Ethics Commission	11.00	1,124,412	77,232	0	1,201,644	1,201,644 GN
Department of the Prosecuting Attorney						
Administration	34.00	2,917,249	5,293,028	0	8,210,277	8,210,277 GN
Prosecution	245.75	22,043,727	582,929	0	22,626,656	21,081,723 GN 1,308,814 SP 236,119 FG
Victim/Witness Assistance	49.60	2,478,539	486,586	0	2,965,125	1,642,022 GN 625,970 SP 697,133 FG
PERSONNEL ADMINISTRATION:						
Department of Human Resources						
Administration	18.00	1,942,243	88,954	0	2,031,197	2,031,197 GN
Employment and Personnel Services	36.35	2,726,358	281,206	0	3,007,564	3,007,564 GN
Classification and Pay	11.00	1,045,378	124,444	0	1,169,822	1,169,822 GN
Industrial Safety and Workers' Compensation	20.00	1,562,184	27,795	0	1,589,979	1,589,979 GN
Labor Relations and Training	14.00	1,325,830	420,575	0	1,746,405	1,746,405 GN
Department of Emergency Services						
Health Services	16.75	1,309,073	671,105	0	1,980,178	1,980,178 GN
PLANNING AND ZONING:						
Department of Planning and Permitting						
Administration	45.00	3,634,005	6,262,521	0	9,896,526	9,585,274 GN 311,252 SW
Site Development	74.00	7,012,057	418,292	0	7,430,349	1,228,885 GN 4,696,446 HW 1,505,018 SW
Land Use Permits	21.00	1,762,997	24,500	0	1,787,497	1,787,497 GN
Planning	32.00	2,492,419	833,900	0	3,326,319	3,326,319 GN
Customer Service	87.00	5,041,338	119,500	0	5,160,838	5,160,838 GN



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GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE:						
Department of Facility Maintenance						
Public Building and Electrical Maintenance	211.00	13,592,372	32,286,488	451,000	46,329,860	30,564,830 GN 15,638,286 HW 126,744 BT
Department of Design and Construction						
Administration	14.00	1,543,539	1,117,772	0	2,661,311	2,653,011 GN 8,300 HW
Project and Construction Management	138.00	13,398,873	11,847,681	102,000	25,348,554	14,239,132 GN 8,949,422 HW 2,160,000 FG
Land Services	53.00	3,607,076	143,794	60,000	3,810,870	3,511,808 GN 177,750 HW 121,312 SW
AUTOMOTIVE EQUIPMENT SERVICE:						
Department of Facility Maintenance						
Automotive Equipment Services	125.00	9,972,784	13,797,029	242,500	24,012,313	16,718,991 GN 1,713,805 HW 1,206,547 SW 4,372,970 WF
TOTAL GENERAL GOVERNMENT	2,329.93	\$179,954,119	\$147,152,275	\$5,824,370	\$332,930,764	\$332,930,764



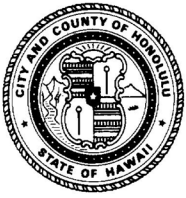
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FUNCTIONS, PROGRAMS & ACTIVITIES		NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
GENERAL GOVERNMENT SOURCE OF FUNDS							
GN	General Fund		\$266,059,249				
HW	Highway Fund		31,184,009				
SW	Sewer Fund		4,709,950				
BT	Transportation Fund		126,744				
LC	Liquor Commission Fund		5,870,109				
BK	Bikeway Fund		0				
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund		3,051,293				
SV	Special Events Fund		48,648				
PD	Honolulu Zoo Fund		0				
GC	Golf Fund		0				
WF	Solid Waste Special Fund		4,592,017				
HN	Hanauma Bay Nature Preserve Fund		0				
RA	Rental Assistance Fund		0				
HD	Housing Development Special Fund		7,535				
CF	Clean Water and Natural Lands Fund		0				
CR	Climate Resiliency Fund		9,357,930				
AF	Affordable Housing Fund		0				
PB	Patsy T. Mink Central Oahu Regional Park Fund		0				
PC	Waipio Peninsula Soccer Park Fund		0				
GR	Grants in Aid Fund		103,406				
TC	Transit Construction Mitigation Fund		100,000				
CD	Community Development Fund		1,368,742				
RL	Housing and Community Development Rehabilitation Loan Fund		0				
SE	Housing and Community Development Section 8 Contract Fund		237,400				
FG	Federal Grants Fund		4,178,948				
SP	Special Projects Fund		1,934,784				
TOTAL GENERAL GOVERNMENT			\$332,930,764				



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SECTION 3. The monies described in Section 1 for the fiscal year July 1, 2026 to June 30, 2027 are appropriated as indicated to the following activities in the PUBLIC SAFETY function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<u>PUBLIC SAFETY</u>						
POLICE PROTECTION:						
Police Department						
Police Commission	8.00	\$495,062	\$239,883	\$0	\$734,945	\$734,945 GN
Office of the Chief of Police	91.00	9,083,940	974,642	0	10,058,582	10,058,582 GN
Patrol	1,622.00	192,607,749	12,193,767	64,000	204,865,516	204,865,516 GN
Special Field Operations	147.00	14,672,196	2,441,924	0	17,114,120	17,114,120 GN
Investigations	474.96	49,849,143	7,491,886	0	57,341,029	38,883,230 GN 18,457,799 HW
Support Services	384.00	29,640,958	28,441,625	7,000,000	65,082,583	65,082,583 GN
Administrative Services	114.00	29,675,016	11,721,464	0	41,396,480	41,396,480 GN
FIRE PROTECTION:						
Fire Department						
Administration	39.00	4,034,655	628,411	0	4,663,066	4,663,066 GN
Fire Communication Center	27.00	3,847,904	667,541	0	4,515,445	4,515,445 GN
Fire Prevention	41.00	5,525,381	492,460	0	6,017,841	6,017,841 GN
Mechanic Shop	22.00	2,136,967	1,882,686	40,000	4,059,653	4,059,653 GN
Training and Research	28.00	3,871,268	282,594	0	4,153,862	4,153,862 GN
Radio Shop	4.00	318,534	288,229	1,200,000	1,806,763	1,806,763 GN
Fire Operations	1,041.00	120,231,652	14,643,172	480,500	135,355,324	135,355,324 GN
Planning and Development	7.00	886,220	482,410	0	1,368,630	1,368,630 GN
Fire Commission	0.50	22,488	1,000	0	23,488	23,488 GN
City Radio System	4.00	289,392	35,105	0	324,497	324,497 GN
EMERGENCY MANAGEMENT:						
Department of Emergency Management						
Emergency Management Coordination	25.47	1,834,493	398,835	0	2,233,328	2,143,328 GN 90,000 SP
PROTECTIVE INSPECTION:						
Department of Planning and Permitting						
Building	138.00	10,230,140	561,540	0	10,791,680	10,791,680 GN
TRAFFIC CONTROL:						
Department of Transportation Services						
Transportation Engineering	32.00	3,072,166	1,018,835	55,000	4,146,001	3,457,666 HW 678,335 BK
Transportation Technology	39.00	3,559,202	3,564,122	15,000	7,138,324	10,000 GN 7,018,324 HW 120,000 FG



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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
OTHER PROTECTION:						
Ocean Safety Department						
Ocean Safety	346.50	24,887,353	2,934,575	479,000	28,300,928	27,084,121 GN 1,155,415 HN 61,392 SP
Department of Emergency Services						
Administration	79.00	6,055,180	5,677,745	0	11,732,925	11,732,925 GN
Emergency Medical Services	330.00	35,436,220	7,702,560	2,080,000	45,218,780	45,218,780 GN
Department of the Medical Examiner						
Investigation of Deaths	37.00	4,214,658	1,613,555	158,520	5,986,733	5,986,733 GN
TOTAL PUBLIC SAFETY	5,081.43	\$556,477,937	\$106,380,566	\$11,572,020	\$674,430,523	\$674,430,523

**PUBLIC SAFETY
SOURCE OF FUNDS**

GN General Fund	\$643,391,592
HW Highway Fund	28,933,789
SW Sewer Fund	0
BT Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	678,335
HB Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	0
SV Special Events Fund	0
PD Honolulu Zoo Fund	0
GC Golf Fund	0
WF Solid Waste Special Fund	0
HN Hanauma Bay Nature Preserve Fund	1,155,415
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CF Clean Water and Natural Lands Fund	0
CR Climate Resiliency Fund	0
AF Affordable Housing Fund	0
PB Patsy T. Mink Central Oahu Regional Park Fund	0
PC Waipio Peninsula Soccer Park Fund	0
GR Grants in Aid Fund	0
TC Transit Construction Mitigation Fund	0
CD Community Development Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development Section 8 Contract Fund	0
FG Federal Grants Fund	120,000
SP Special Projects Fund	151,392
TOTAL PUBLIC SAFETY	\$674,430,523



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SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2026 to June 30, 2027 are appropriated as indicated to the following activities in the HIGHWAYS AND STREETS function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HIGHWAYS AND STREETS						
HIGHWAYS, STREETS AND ROADWAYS:						
Department of Facility Maintenance						
Administration	30.00	\$2,408,560	\$520,209	\$55,000	\$2,983,769	\$1,532,912 GN 1,450,857 HW
Road Maintenance	455.00	28,144,802	19,275,890	147,000	47,567,692	5,526,052 GN 41,741,040 HW 267,500 HB 33,100 BK
STORM DRAINAGE:						
Department of Facility Maintenance						
Storm Water Quality	35.00	2,646,688	13,199,232	50,000	15,895,920	15,895,920 GN
TOTAL HIGHWAYS AND STREETS	520.00	\$33,200,050	\$32,995,331	\$252,000	\$66,447,381	\$66,447,381

HIGHWAYS AND STREETS
SOURCE OF FUNDS

GN General Fund	\$22,954,884
HW Highway Fund	43,191,897
SW Sewer Fund	0
BT Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	33,100
HB Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	267,500
SV Special Events Fund	0
PD Honolulu Zoo Fund	0
GC Golf Fund	0
WF Solid Waste Special Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CF Clean Water and Natural Lands Fund	0
CR Climate Resiliency Fund	0
AF Affordable Housing Fund	0
PB Patsy T. Mink Central Oahu Regional Park Fund	0
PC Waipio Peninsula Soccer Park Fund	0
GR Grants in Aid Fund	0
TC Transit Construction Mitigation Fund	0
CD Community Development Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
TOTAL HIGHWAYS AND STREETS	\$66,447,381



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SECTION 5. The monies described in Section 1 for the fiscal year July 1, 2026 to June 30, 2027 are appropriated as indicated to the following activities in the SANITATION function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<u>SANITATION</u>						
WASTE COLLECTION AND DISPOSAL:						
Department of Environmental Services						
Refuse Collection and Disposal	392.00	\$36,874,761	\$185,042,893	\$11,900,000	\$233,817,654	\$233,817,654 WF
SEWAGE COLLECTION AND DISPOSAL:						
Department of Environmental Services						
Administration	52.00	3,956,876	28,664,069	0	32,620,945	32,294,945 SW 326,000 WF
Environmental Quality	84.00	6,424,344	3,506,255	316,000	10,246,599	10,246,599 SW
Collection System Maintenance	211.00	17,322,066	18,721,500	694,000	36,737,566	36,737,566 SW
Wastewater Engineering and Construction	97.00	9,877,173	1,801,530	0	11,678,703	11,678,703 SW
Treatment and Disposal	361.00	32,285,698	80,671,145	8,908,927	121,865,770	121,740,770 SW 125,000 WF
TOTAL SANITATION	1,197.00	\$106,740,918	\$318,407,392	\$21,818,927	\$446,967,237	\$446,967,237

**SANITATION
SOURCE OF FUNDS**

GN General Fund	\$0
HW Highway Fund	0
SW Sewer Fund	212,698,583
BT Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	0
SV Special Events Fund	0
PD Honolulu Zoo Fund	0
GC Golf Fund	0
WF Solid Waste Special Fund	234,268,654
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CF Clean Water and Natural Lands Fund	0
CR Climate Resiliency Fund	0
AF Affordable Housing Fund	0
PB Patsy T. Mink Central Oahu Regional Park Fund	0
PC Waipio Peninsula Soccer Park Fund	0
GR Grants in Aid Fund	0
TC Transit Construction Mitigation Fund	0
CD Community Development Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
TOTAL SANITATION	\$446,967,237



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SECTION 6. The monies described in Section 1 for the fiscal year July 1, 2026 to June 30, 2027 are appropriated as indicated to the following activities in the HUMAN SERVICES function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HUMAN SERVICES						
HUMAN SERVICES:						
Housing and Land Management						
Administration	9.00	\$1,274,019	\$5,132,030	\$0	\$6,406,049	\$6,406,049 GN
Conservation Office	3.00	212,568	858,460	0	1,071,028	1,071,028 CF
Housing Development	6.00	395,469	125,750	0	521,219	521,219 GN
Housing Finance	8.00	725,580	189,188	0	914,768	443,349 GN
						471,419 AF
Housing Policy	6.00	567,362	188,650	0	756,012	756,012 GN
Housing Property/Asset Management	9.00	638,593	803,000	0	1,441,593	1,441,593 GN
Land Transactions	12.00	824,263	10,000	0	834,263	834,263 GN
Department of Community Services						
Administration	12.00	1,160,794	161,012	0	1,321,806	1,321,806 GN
Office of Grants Management	12.00	974,454	10,654,516	20,000	11,648,970	750,030 GN
						10,898,940 GR
Elderly Affairs	45.00	2,402,786	16,360,706	3,500	18,766,992	647,830 GN
						11,404,992 SP
						6,714,170 FG
WorkHawaii	79.00	5,378,072	6,845,437	0	12,223,509	680,290 GN
						1,349,644 CD
						991,784 SP
						9,201,791 FG
Community Assistance	85.00	5,271,716	104,425,438	51,000	109,748,154	719,593 GN
						66,324 BT
						233,000 RA
						193,332 CD
						405,000 FG
						2,000,000 RL
						106,130,905 SE
Community Based Development	22.00	5,976,495	22,155,258	0	28,131,753	24,598,831 GN
						237,452 CD
						1,638,813 SP
						1,656,657 FG
TOTAL HUMAN SERVICES	308.00	\$25,802,171	\$167,909,445	\$74,500	\$193,786,116	\$193,786,116



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FUNCTIONS, PROGRAMS & ACTIVITIES		NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HUMAN SERVICES							
SOURCE OF FUNDS							
GN	General Fund		\$39,120,865				
HW	Highway Fund		0				
SW	Sewer Fund		0				
BT	Transportation Fund		66,324				
LC	Liquor Commission Fund		0				
BK	Bikeway Fund		0				
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund		0				
SV	Special Events Fund		0				
PD	Honolulu Zoo Fund		0				
GC	Golf Fund		0				
WF	Solid Waste Special Fund		0				
HN	Hanauma Bay Nature Preserve Fund		0				
RA	Rental Assistance Fund		233,000				
HD	Housing Development Special Fund		0				
CF	Clean Water and Natural Lands Fund		1,071,028				
CR	Climate Resiliency Fund		0				
AF	Affordable Housing Fund		471,419				
PB	Patsy T. Mink Central Oahu Regional Park Fund		0				
PC	Waipio Peninsula Soccer Park Fund		0				
GR	Grants in Aid Fund		10,898,940				
TC	Transit Construction Mitigation Fund		0				
CD	Community Development Fund		1,780,428				
RL	Housing and Community Development Rehabilitation Loan Fund		2,000,000				
SE	Housing and Community Development Section 8 Contract Fund		106,130,905				
FG	Federal Grants Fund		17,977,618				
SP	Special Projects Fund		14,035,589				
TOTAL HUMAN SERVICES			\$193,786,116				



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SECTION 7. The monies described in Section 1 for the fiscal year July 1, 2026 to June 30, 2027 are appropriated as indicated to the following activities in the CULTURE-RECREATION function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
CULTURE-RECREATION						
COMMUNITY MUSIC:						
Managing Director						
Royal Hawaiian Band	41.50	\$3,254,428	\$417,237	\$20,000	\$3,691,665	\$3,691,665 GN
PARKS AND RECREATION:						
Department of Parks and Recreation						
Administration	43.50	3,138,472	6,959,035	45,000	10,142,507	10,142,507 GN
Urban Forestry Program	112.50	7,418,405	11,522,581	83,000	19,023,986	18,390,986 GN 610,000 HB 23,000 HN
Maintenance Support Services	92.00	6,366,059	13,419,129	268,000	20,053,188	19,993,188 GN 60,000 HN
Recreation Services	430.15	20,913,573	9,495,941	0	30,409,514	25,973,541 GN 4,135,973 HN 300,000 FG
Grounds Maintenance	539.00	30,393,017	18,748,231	400,000	49,541,248	47,531,239 GN 1,291,109 HN 227,800 PB 491,100 PC
SPECIAL RECREATION FACILITIES:						
Department of Enterprise Services						
Honolulu Zoo	86.42	6,089,735	3,149,021	45,000	9,283,756	9,283,756 PD
Golf Courses	120.79	7,366,916	5,501,026	705,000	13,572,942	13,572,942 GC
Auditoriums	86.10	5,368,923	3,113,725	70,000	8,552,648	8,552,648 SV
Administration	15.00	1,283,420	133,350	0	1,416,770	1,416,770 SV
TOTAL CULTURE-RECREATION	1,566.96	\$91,592,948	\$72,459,276	\$1,636,000	\$165,688,224	\$165,688,224



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FUNCTIONS, PROGRAMS & ACTIVITIES		NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
CULTURE-RECREATION							
SOURCE OF FUNDS							
GN	General Fund		\$125,723,126				
HW	Highway Fund		0				
SW	Sewer Fund		0				
BT	Transportation Fund		0				
LC	Liquor Commission Fund		0				
BK	Bikeway Fund		0				
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund		610,000				
SV	Special Events Fund		9,969,418				
PD	Honolulu Zoo Fund		9,283,756				
GC	Golf Fund		13,572,942				
WF	Solid Waste Special Fund		0				
HN	Hanauma Bay Nature Preserve Fund		5,510,082				
RA	Rental Assistance Fund		0				
HD	Housing Development Special Fund		0				
CF	Clean Water and Natural Lands Fund		0				
CR	Climate Resiliency Fund		0				
AF	Affordable Housing Fund		0				
PB	Patsy T. Mink Central Oahu Regional Park Fund		227,800				
PC	Waipio Peninsula Soccer Park Fund		491,100				
GR	Grants in Aid Fund		0				
TC	Transit Construction Mitigation Fund		0				
CD	Community Development Fund		0				
RL	Housing and Community Development Rehabilitation Loan Fund		0				
SE	Housing and Community Development Section 8 Contract Fund		0				
FG	Federal Grants Fund		300,000				
SP	Special Projects Fund		0				
TOTAL CULTURE-RECREATION			\$165,688,224				



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SECTION 8. The monies described in Section 1 for the fiscal year July 1, 2026 to June 30, 2027 are appropriated as indicated to the following activities in the UTILITIES OR OTHER ENTERPRISES function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<u>UTILITIES OR OTHER ENTERPRISES</u>						
MASS TRANSIT:						
Department of Transportation Services						
Administration	26.00	\$2,889,196	\$16,346,558	\$0	\$19,235,754	\$1,617,264 GN 1,954,955 HW 15,663,535 BT
Transportation Performance & Development	22.00	1,828,261	1,400,368	0	3,228,629	2,840,573 HW 388,056 BT
Transportation Rail	38.00	3,057,792	105,111,848	0	108,169,640	108,169,640 BT
Transportation Mobility	22.95	183,902,647	175,247,815	1,268,500	360,418,962	339,418,962 BT 21,000,000 FG
TOTAL UTILITIES OR OTHER ENTERPRISES	108.95	\$191,677,896	\$298,106,589	\$1,268,500	\$491,052,985	\$491,052,985

UTILITIES OR OTHER ENTERPRISES	
SOURCE OF FUNDS	
GN General Fund	\$1,617,264
HW Highway Fund	4,795,528
SW Sewer Fund	0
BT Transportation Fund	463,640,193
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	0
SV Special Events Fund	0
PD Honolulu Zoo Fund	0
GC Golf Fund	0
WF Solid Waste Special Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CF Clean Water and Natural Lands Fund	0
CR Climate Resiliency Fund	0
AF Affordable Housing Fund	0
PB Patsy T. Mink Central Oahu Regional Park Fund	0
PC Waipio Peninsula Soccer Park Fund	0
GR Grants in Aid Fund	0
TC Transit Construction Mitigation Fund	0
CD Community Development Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development Section 8 Contract Fund	0
FG Federal Grants Fund	21,000,000
SP Special Projects Fund	0
TOTAL UTILITIES OR OTHER ENTERPRISES	\$491,052,985



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SECTION 9. The monies described in Section 1 for the fiscal year July 1, 2026 to June 30, 2027 are appropriated as indicated to the following activities in the DEBT SERVICE function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
DEBT SERVICE						
BOND PRINCIPAL AND INTEREST:						
City and County Bonds	0.00	\$0	\$725,564,000	\$0	\$725,564,000	\$507,901,000 GN 217,663,000 SW
TOTAL DEBT SERVICE	0.00	\$0	\$725,564,000	\$0	\$725,564,000	\$725,564,000

**DEBT SERVICE
SOURCE OF FUNDS**

GN General Fund	\$507,901,000
HW Highway Fund	0
SW Sewer Fund	217,663,000
BT Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	0
SV Special Events Fund	0
PD Honolulu Zoo Fund	0
GC Golf Fund	0
WF Solid Waste Special Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CF Clean Water and Natural Lands Fund	0
CR Climate Resiliency Fund	0
AF Affordable Housing Fund	0
PB Patsy T. Mink Central Oahu Regional Park Fund	0
PC Waipio Peninsula Soccer Park Fund	0
GR Grants in Aid Fund	0
TC Transit Construction Mitigation Fund	0
CD Community Development Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
TOTAL DEBT SERVICE	\$725,564,000



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SECTION 10. The monies described in Section 1 for the fiscal year July 1, 2026 to June 30, 2027 are appropriated as indicated to the following activities in the MISCELLANEOUS function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<u>MISCELLANEOUS</u>						
RETIREMENT AND PENSION CONTRIBUTIONS:						
County Pension and Related Expenses	0.00	\$0	\$7,000	\$0	\$7,000	\$7,000 GN
Retirement System Contribution --Employer's Share	0.00	0	349,736,000	0	349,736,000	289,994,000 GN 20,854,000 HW 382,000 HB 100,000 BK 18,960,000 SW 1,763,000 BT 1,174,000 LC 787,000 HN 10,326,000 WF 1,583,000 PD 2,021,000 GC 1,792,000 SV
FICA Tax--Employer's Share	0.00	0	50,975,000	0	50,975,000	34,588,000 GN 4,594,000 HW 118,000 HB 31,000 BK 5,812,000 SW 525,000 BT 349,000 LC 236,000 HN 3,111,000 WF 487,000 PD 592,000 GC 532,000 SV
Hawaii Employer-Union Health Benefits Trust Fund	0.00	0	99,732,000	0	99,732,000	78,679,000 GN 6,982,000 HW 170,000 HB 5,983,000 SW 348,000 BT 426,000 LC 256,000 HN 4,637,000 WF 607,000 PD 1,093,000 GC 551,000 SV
Provision for Other Post-Employment Benefits	0.00	0	196,695,000	0	196,695,000	153,025,000 GN 13,992,000 HW 317,000 HB 84,000 BK 15,051,000 SW 1,426,000 BT 940,000 LC 644,000 HN 6,757,000 WF 1,333,000 PD 1,640,000 GC 1,486,000 SV



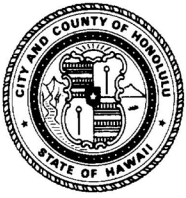
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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
OTHER MISCELLANEOUS:						
Provision for Salary Adjustments and Accrued Vacation Pay	0.00	0	28,499,512	0	28,499,512	19,781,324 GN 3,500,000 HW 70,000 HB 20,000 BK 2,000,000 SW 300,000 BT 200,000 LC 183,188 HN 1,500,000 WF 270,000 PD 375,000 GC 300,000 SV
Provision for Judgments, Settlements and Losses	0.00	0	17,600,000	0	17,600,000	17,600,000 GN
Provision for Grants, Partnerships and Security	0.00	0	5,000,000	0	5,000,000	5,000,000 GN
HART Share - County Transient Accommodation Tax	0.00	0	53,337,000	0	53,337,000	53,337,000 GN
Workers' Compensation	0.00	0	30,995,000	0	30,995,000	24,814,000 GN 2,449,000 HW 1,195,000 SW 11,000 LC 40,000 HN 1,799,000 WF 467,000 PD 55,000 GC 165,000 SV
Provision for Arbitrage Rebate	0.00	0	2,644,000	0	2,644,000	2,644,000 GN
Provision for Homeless Activities	0.00	0	2,000,000	0	2,000,000	2,000,000 GN
Provision for Federally Funded Program Contingencies	0.00	0	4,000,000	0	4,000,000	4,000,000 GN
Provision for Energy Costs	0.00	0	6,700,000	0	6,700,000	4,100,000 GN 600,000 HW 1,500,000 SW 500,000 BT
Provision for Disaster Preparedness and Response	0.00	0	4,000,000	0	4,000,000	4,000,000 GN
Unemployment Compensation	0.00	0	900,000	0	900,000	840,000 GN 23,000 HW 20,000 SW 2,000 HN 5,000 WF 5,000 GC 5,000 SV
Provision for Risk Management	0.00	0	30,250,000	0	30,250,000	21,250,000 GN 9,000,000 BT



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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
TRANSFERS TO OTHER FUNDS:						
Transfer to General Fund for Central Administrative Service Expenses	0.00	0	65,801,800	0	65,801,800	16,417,500 HW 249,300 HB 105,300 BK 28,736,900 SW 448,500 LC 476,600 HN 16,118,600 WF 11,400 PB 24,600 PC 930,700 PD 1,085,600 GC 1,090,400 SV 106,400 HD
Transfer To Transportation Fund for Bus Subsidy	0.00	0	394,676,394	0	394,676,394	367,017,501 GN 27,658,893 HW
Transfer to General Fund for Debt Service	0.00	0	211,237,000	0	211,237,000	139,591,000 HW 81,000 SW 305,000 HN 55,100,000 WF 4,584,000 PD 2,359,000 GC 7,109,000 SV 2,108,000 HD
Transfer to General Fund for Radio Maintenance	0.00	0	35,000	0	35,000	35,000 SW
Transfer to General Fund for Rent	0.00	0	736,000	0	736,000	472,500 SW 263,500 WF
Transfer to Special Events Fund for Enterprise Services Subsidy	0.00	0	13,448,962	0	13,448,962	13,448,962 GN
Transfer to Bikeway Fund	0.00	0	792,889	0	792,889	792,889 GN
Transfer to Climate Resiliency Fund	0.00	0	8,968,390	0	8,968,390	8,968,390 GN
Transfer to Reserve for Fiscal Stability Fund	0.00	0	6,000,000	0	6,000,000	6,000,000 GN
Transfer to Clean Water and Natural Lands Fund	0.00	0	8,968,390	0	8,968,390	8,968,390 GN
Transfer to Affordable Housing Fund	0.00	0	8,968,390	0	8,968,390	8,968,390 GN
Transfer to Grants in Aid Fund	0.00	0	10,483,218	0	10,483,218	10,483,218 GN
Transfer to Transit Construction Mitigation Fund	0.00	0	100,000	0	100,000	100,000 GN
Transfer to Honolulu Zoo Fund	0.00	0	8,968,390	0	8,968,390	8,968,390 GN
Transfer to Honolulu Zoo Fund for Zoo Subsidy	0.00	0	5,037,066	0	5,037,066	5,037,066 GN



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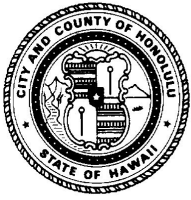
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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
Transfer to Golf Fund for Golf Subsidy	0.00	0	7,746,232	0	7,746,232	7,746,232 GN
Transfer to Solid Waste Special Fund for Solid Waste Subsidy	0.00	0	125,630,716	0	125,630,716	125,630,716 GN
TOTAL MISCELLANEOUS	0.00	\$0	\$1,760,669,349	\$0	\$1,760,669,349	\$1,760,669,349

**MISCELLANEOUS
SOURCE OF FUNDS**

GN General Fund	\$1,287,789,468
HW Highway Fund	236,661,393
SW Sewer Fund	79,846,400
BT Transportation Fund	13,862,000
LC Liquor Commission Fund	3,548,500
BK Bikeway Fund	340,300
HB Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	1,306,300
SV Special Events Fund	13,030,400
PD Honolulu Zoo Fund	10,261,700
GC Golf Fund	9,225,600
WF Solid Waste Special Fund	99,617,100
HN Hanauma Bay Nature Preserve Fund	2,929,788
RA Rental Assistance Fund	0
HD Housing Development Special Fund	2,214,400
CF Clean Water and Natural Lands Fund	0
CR Climate Resiliency Fund	0
AF Affordable Housing Fund	0
PB Patsy T. Mink Central Oahu Regional Park Fund	11,400
PC Waipio Peninsula Soccer Park Fund	24,600
GR Grants in Aid Fund	0
TC Transit Construction Mitigation Fund	0
CD Community Development Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
TOTAL MISCELLANEOUS	\$1,760,669,349



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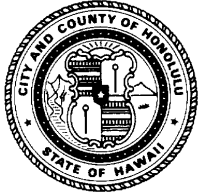
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SECTION 11. The sums appropriated above are totaled as follows:

<u>FUND CODE</u>	<u>GROSS APPROPRIATIONS BY SOURCE OF FUNDS</u>	<u>EXECUTIVE AGENCIES</u>	<u>DEBT SERVICE</u>	<u>MISCELLANEOUS</u>	<u>TOTAL</u>
GN	General Fund	\$1,098,866,980	\$507,901,000	\$1,287,789,468	\$2,894,557,448
HW	Highway Fund	108,105,223	0	236,661,393	344,766,616
SW	Sewer Fund	217,408,533	217,663,000	79,846,400	514,917,933
BT	Transportation Fund	463,833,261	0	13,862,000	477,695,261
LC	Liquor Commission Fund	5,870,109	0	3,548,500	9,418,609
BK	Bikeway Fund	711,435	0	340,300	1,051,735
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	3,928,793	0	1,306,300	5,235,093
SV	Special Events Fund	10,018,066	0	13,030,400	23,048,466
PD	Honolulu Zoo Fund	9,283,756	0	10,261,700	19,545,456
GC	Golf Fund	13,572,942	0	9,225,600	22,798,542
WF	Solid Waste Special Fund	238,860,671	0	99,617,100	338,477,771
HN	Hanauma Bay Nature Preserve Fund	6,665,497	0	2,929,788	9,595,285
RA	Rental Assistance Fund	233,000	0	0	233,000
HD	Housing Development Special Fund	7,535	0	2,214,400	2,221,935
CF	Clean Water and Natural Lands Fund	1,071,028	0	0	1,071,028
CR	Climate Resiliency Fund	9,357,930	0	0	9,357,930
AF	Affordable Housing Fund	471,419	0	0	471,419
PB	Patsy T. Mink Central Oahu Regional Park Fund	227,800	0	11,400	239,200
PC	Waipio Peninsula Soccer Park Fund	491,100	0	24,600	515,700
GR	Grants in Aid Fund	11,002,346	0	0	11,002,346
TC	Transit Construction Mitigation Fund	100,000	0	0	100,000
CD	Community Development Fund	3,149,170	0	0	3,149,170
RL	Housing and Community Development Rehabilitation Loan Fund	2,000,000	0	0	2,000,000
SE	Housing and Community Development Section 8 Contract Fund	106,368,305	0	0	106,368,305
FG	Federal Grants Fund	43,576,566	0	0	43,576,566
SP	Special Projects Fund	16,121,765	0	0	16,121,765
TOTAL		\$2,371,303,230	\$725,564,000	\$1,760,669,349	\$4,857,536,579

<u>FUNCTION</u>	<u>TOTAL</u>	<u>LESS INTERFUND TRANSFER</u>	<u>NET TOTAL</u>
General Government	\$332,930,764	\$0	\$332,930,764
Public Safety	674,430,523		674,430,523
Highways and Streets	66,447,381		66,447,381
Sanitation	446,967,237		446,967,237
Human Services	193,786,116		193,786,116
Culture-Recreation	165,688,224		165,688,224
Utilities or Other Enterprises	491,052,985		491,052,985
Total Executive Agencies	\$2,371,303,230	\$0	\$2,371,303,230
Debt Service	725,564,000		725,564,000
Miscellaneous	1,760,669,349	877,598,837	883,070,512
TOTAL	\$4,857,536,579	\$877,598,837	\$3,979,937,742



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SECTION 12. General Provisos.

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

Agency. Any department, office, board, commission, or other governmental unit of the City and County of Honolulu, as the case may be.

Charter. The Revised Charter of the City and County of Honolulu 1973 (2017 Edition), as amended.

City. The City and County of Honolulu.

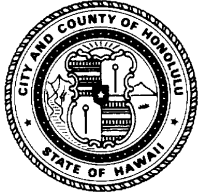
Council. The Council of the City and County of Honolulu.

Government. The federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

ROH. The Revised Ordinances of Honolulu 2021, as amended.

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

All such monies specified in Sections 2 through 10 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Sections 2 through 10 of this ordinance and which are limited purpose monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d). Should revenues from this ordinance or from elsewhere exceed the amounts specified, the excess is hereby appropriated and may be expended in accordance with the provisions of the monies' source and of this section; provided that: (1) the scope of the funded activity or project shall not be increased unless approved in accordance with subsection (d); (2) the excess monies are reported to the Council; and (3) when the funded activity or project is financed by both City and non-



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A BILL FOR AN ORDINANCE

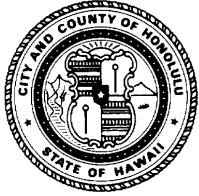
City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract.

The Director of Budget and Fiscal Services shall report to the Council no later than 30 days after June 30, detailing for the fiscal year just ended, the amount of any excess monies received, and the function, program, and activity to which the monies have been allotted for expenditure.

(c) *Monetary gifts for unspecified purposes.* The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved in accordance with the gift approval requirement as provided in subsection (d).

(d) Expenditure of all monies received pursuant to subsections (b) or (c), including appropriations or grants by the federal or State government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the Council, unless a councilmember files a written objection with the City Clerk prior to the 15th day. Limited purpose monies that have been objected to shall be subject to Council approval by way of a formal resolution. Any such monies that were previously approved or deemed approved, and the receipt and expenditure of which were authorized, in a prior fiscal year, but that were not received until the fiscal year covered by this ordinance, shall be appropriated and may be expended in accordance with subsection (b) without further approval by the Council. Intergovernmental and private grant agreements must comply with ROH Chapter 1, Article 8, and may be executed by the director of the department incurring the obligation. Gifts shall be approved by the Council in accordance with Charter § 13-113 and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.

(e) *Multi-purpose federal monies.* Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, Federal Transit



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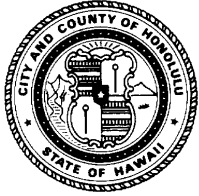
Administration operating assistance monies, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances, and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. The Director of Budget and Fiscal Services shall submit to the Council, a bill for an ordinance appropriating such monies as soon as possible following the receipt of such monies.

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

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

Notwithstanding ROH § 1-8.3, if said reprogramming actions or receipt and expenditure of such funds are deemed approved in accordance with a notice filed with the City Clerk as specified in this subsection, any corresponding amendments made to



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

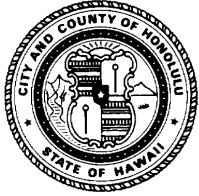
(g) For the purposes of this subsection, "City funds" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.

In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers or loans therefrom to the other funds of the City.

Within 14 days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans after making the subject transfer or loan; and (4) the anticipated date of the reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

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

(h) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash Balances by Fund showing for each quarter



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for each individual fund the cash balance at the start of the accounting period and the cash balance at the end of the period.

(i) No transfer of funds shall be made from any activity, including the Provision for Salary Adjustments and Accrued Vacation Pay activity, unless such transfer complies with the requirements set forth in ROH § 2-17.2(c).

(j) Notwithstanding the provisions of ROH § 2-17.2(c), transfers of funds from the Provision for Energy Costs activity to any department activity for electricity or fuel costs, may be executed without Council approval; provided that a quarterly report shall be submitted to the Council.

(k) If any portion of this ordinance or the application thereof to any person or circumstance is held to be invalid for any reason the Council hereby declares that the remainder of this ordinance and all other provisions thereof shall not be affected thereby. If any portion of a specific appropriation is held to be invalid for any reason, the remaining portion shall be independent of the invalid portion and such remaining portion shall be expended to fulfill the objectives of such appropriation to the extent possible.

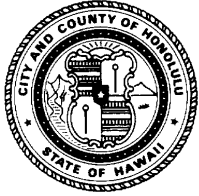
(l) Should the Honolulu Authority for Rapid Transportation ("HART") share of County Transient Accommodations Tax revenues for FY 2027 exceed the amounts specified hereinbefore in Sections 1 and 10, the excess is hereby appropriated to the General Fund and shall be remitted to HART. Within 14 days of the transfer the Director of Budget and Fiscal Services shall report to the Council on the excess amount(s) appropriated and remitted to HART.

SECTION 13. Specific Provisos.

(a) *Business improvement district.*

For the purposes of this section:

- (1) "Business improvement district" or "district" means a special improvement district established during the fiscal year 2026-27 pursuant to an ordinance enacted in accordance with the ROH.
- (2) "Special assessment revenues" means the revenues derived from any special assessment imposed on real property in a business improvement district.



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All special assessment revenues from a business improvement district which become available during the fiscal year 2026-2027 are hereby appropriated to the district for that fiscal year, notwithstanding the absence of a specific appropriation in Sections 2 through 10 of this ordinance. The appropriated special assessment revenues shall be expended, without necessity of Council approval, in conformance with the ordinance establishing the district and the ROH.

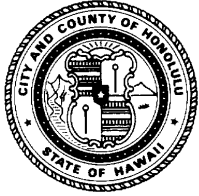
Any General or Highway Fund appropriation under Section 4 for a maintenance assessment district which is dissolved and succeeded by a business improvement district during the fiscal year 2026-27 shall be transferred and appropriated to the successor district in the amount specified in the ordinance establishing the successor district.

Any transferred appropriation shall be expended, without necessity of Council approval, for the successor business improvement district in conformance with the ordinance establishing the district and the ROH.

Within 30 days of June 30, 2027, the Director of Budget and Fiscal Services shall report to the Council the special assessment revenue amount appropriated and General or Highway Fund amount transferred pursuant to this section. The report also shall identify the business improvement district which received the appropriated revenues or transferred funds.

(b) Transfer to Federal Grants Fund for grant advances.

General fund monies transferred to the Department of Emergency Management Federal Grants Fund for grant advances may be appropriated and expended from the Department of Emergency Management Federal Grants Fund by the Director of Budget and Fiscal Services should advance funding be required to expedite federal grant program expenditures. Reimbursements for General Fund advance funding expenditures will be deposited to the Department of Emergency Management Federal Grants Fund to fund future advancements in the current and subsequent fiscal years. The Director of Budget and Fiscal Services shall maintain special accounts showing the monies advanced and reimbursed for the purposes authorized. General Fund monies in the Department of Emergency Management Federal Grants Fund for grant advances shall be transferred back to the General Fund when the Director of Budget and Fiscal Services determines that such monies are no longer needed for this purpose.



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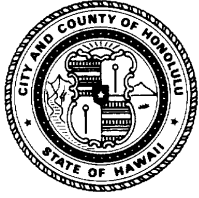
A BILL FOR AN ORDINANCE

SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2026 to June 30, 2027, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2027, Volume 1 ("Operating Program and Budget"), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of this ordinance. The Detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, or Legislative Budget ordinance. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance.

SECTION 15. Monies in the Grants in Aid Fund shall be used first for those projects selected by the Grants in Aid Advisory Commission in Departmental Communication XXX (2026) ("D-XXX"), Exhibit X, Appendix X, and for administrative expenses; and second in the event the amount appropriated from the Grants in Aid Fund for projects exceeds the funding necessary for the projects listed in D-XXX, Exhibit X, Appendix X, the excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in D-XXX, Exhibit X, Appendix X. The amount appropriated from the Grants in Aid Fund for each project shall be the amount recommended by the Grants in Aid Advisory Commission as set forth in the report attached to D-XXX. The Director of Community Services and the Director of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the Grants in Aid Fund and the use and administration of said appropriations as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purpose described above.

SECTION 16. In the event monies from the Reserve for Fiscal Stability Fund need to be expended pursuant to an emergency as described in ROH § 6-56.2(3)(A), such monies are deemed appropriated and may be expended without Council approval. Monies may also be expended without Council approval from the Reserve for Fiscal Stability Fund to reimburse another fund if such expenditures from the other fund were expended pursuant to an emergency as described in ROH § 6-56.2(3)(A).

SECTION 17. References to any ROH section in this ordinance include a reference to that section as it may be amended or to any successor section in a recodification of the ROH.



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SECTION 18. This ordinance takes effect on July 1, 2026.

INTRODUCED BY:

Tommy Waters (br)

DATE OF INTRODUCTION:

March 2, 2026
Honolulu, Hawai'i

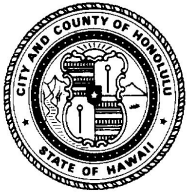
Councilmembers

APPROVED AS TO FORM AND LEGALITY:

Deputy Corporation Counsel

APPROVED this ____ day of _____, 2026.

RICK BLANGIARDI, Mayor
City and County of Honolulu



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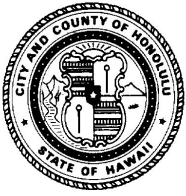
A BILL FOR AN ORDINANCE

AMENDMENTS TO THE EXECUTIVE OPERATING BUDGET

CD1 Amendments = Plain Text

I. AMENDMENTS TO EXECUTIVE OPERATING BUDGET AND PROGRAM

<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>	<u>CH</u>	<u>FD</u>
GENERAL GOVERNMENT					
EXECUTIVE					
<u>Managing Director</u>					
City Management	Add funding for current expenses. Add proviso: "At least \$200,000 out of current expenses shall be appropriated for a visitor center at Kuhio Beach Park in collaboration with the Waikiki Business Improvement District Association."		\$200,000	CE	GN
Office of Economic Revitalization	Reduce positions and funding for salaries	(20.00)	(\$1,620,584)	S	GN
Office of Economic Revitalization	Add positions and funding for salaries for three community equity liaison positions	3.00	\$224,304	S	GN
Office of Economic Revitalization	Reduce funding for current expenses		(\$411,669)	CE	GN
<u>Department of Customer Services</u>					
Division of Motor Vehicles	Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated for feral chicken removal services."		\$100,000	CE	GN
FINANCE					
<u>Department of Budget and Fiscal Services</u>					
Real Property	Add funding for current expenses. Add proviso: "At least \$15,000 out of current expenses shall be appropriated for Real Property Assessment Division's annual home exemption educational campaign."		\$15,000	CE	GN



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FUNCTION/PROGRAM/
AGENCY/ACTIVITY

AMENDMENT

POS.

AMOUNT CH FD

LAW

Department of the Corporation Counsel

Ethics Commission	Add funding for salaries for OC 1101X - Vacancy Cutback		\$35,766	S	GN
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Department of the Prosecuting Attorney

Administration	Add funding for salaries for OC 1101X - Vacancy Cutback		\$196,265	S	GN
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Prosecution	Add positions and funding for salaries	10.00	\$2,043,439	S	GN
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Victim/Witness Assistance	Add funding for salaries for OC 1101X - Vacancy Cutback		\$102,494	S	GN
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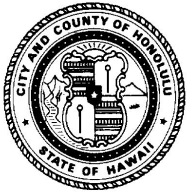
PLANNING AND ZONING

Department of Planning and Permitting

Administration	Add a position and funding for salaries. Add proviso: "At least \$89,800 out of salaries shall be appropriated for a Planner IV position to assist the O'ahu Historic Preservation Commission."	1.00	\$89,800	S	GN
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Administration	Add a position and funding for salaries. Add proviso: "At least \$59,500 out of salaries shall be appropriated for an Office Assistant III position to support the O'ahu Historic Preservation Commission."	1.00	\$59,500	S	GN
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Site Development	Add funding for salaries. Add proviso: "At least \$240,000 out of salaries shall be appropriated for OC 1123 - Recruit & Retention Incentive for the implementation of an educational loan forgiveness program for up to 20 engineers."		\$240,000	S	GN
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FUNCTION/PROGRAM/
AGENCY/ACTIVITY

AMENDMENT

POS.

AMOUNT CH FD

Land Use Permits

Add funding for salaries. Add proviso: "At least \$109,200 out of salaries shall be appropriated for agricultural planning purposes."

\$109,200 S GN

GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE
Department of Facility Maintenance

Public Building and Electrical
Maintenance

Add funding for current expenses. Add proviso: "At least \$25,000 out of current expenses shall be appropriated for cattle gate installations at the Waianae Neighborhood Community Center."

\$25,000 CE GN

Department of Design and Construction

Project and Construction Management Reduce funding for current expenses for OC
3006 - Other Professional Services

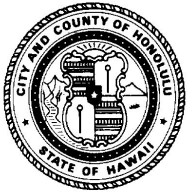
(\$150,000) CE GN

PUBLIC SAFETY
POLICE PROTECTION
Police Department

Office of the Chief of Police

Add funding for salaries. Add proviso: "At least \$65,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."

\$65,000 S GN



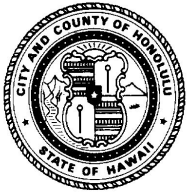
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<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>	<u>CH</u>	<u>FD</u>
Patrol	Add funding for salaries. Add proviso: "At least \$995,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		\$995,000	S	GN
Patrol	Add funding for current expenses. Add proviso: "At least \$280,000 out of current expenses shall be appropriated to expand the Community Policing Teams in all eight patrol districts."		\$280,000	CE	GN
Patrol	Add funding for current expenses. Add proviso: "At least \$80,000 out of current expenses shall be appropriated for a recruitment referral bonus program to provide payments of up to \$2,000 to employees who refer candidates who are subsequently hired and complete early service milestones."		\$80,000	CE	GN
Patrol	Add funding for equipment. Add proviso: "At least \$64,000 out of equipment shall be appropriated for additional security cameras for the overt video monitoring pilot program authorized by Resolution 24-64, CD1."		\$64,000	E	GN
Special Field Operations	Add funding for salaries. Add proviso: "At least \$100,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		\$100,000	S	GN



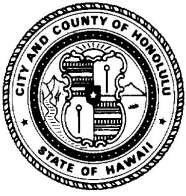
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<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>	<u>CH</u>	<u>FD</u>
Investigations	Add funding for salaries. Add proviso: "At least \$275,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		\$275,000	S	GN
Support Services	Add funding for salaries. Add proviso: "At least \$255,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		\$255,000	S	GN
Support Services	Add funding for salaries. Add proviso: "At least \$480,000 out of salaries shall be appropriated for a civilian employee parking stipend of up to \$200 per month."		\$480,000	S	GN
Administrative Services	Add funding for salaries. Add proviso: "At least \$115,000 out of salaries shall be appropriated to provide a payment of \$5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		\$115,000	S	GN
Administrative Services	Reduce funding for salaries		(\$2,365,000)	S	GN



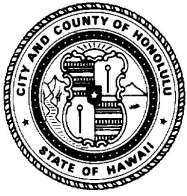
HONOLULU CITY COUNCIL
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<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>	<u>CH</u>	<u>FD</u>
TRAFFIC CONTROL <u>Department of Transportation Services</u>					
Transportation Engineering	Add funding for current expenses. Add proviso: "At least \$10,000 out of current expenses shall be appropriated for safety improvements at the Nenuke Place crosswalk."		\$10,000	CE	GN
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS <u>Department of Facility Maintenance</u>					
Road Maintenance	Add funding for current expenses. Add proviso: "At least \$1,000,000 out of current expenses shall be appropriated for emergency and routine maintenance and repair of streams, channels, and ditches within the Ala Wai Watershed."		\$1,000,000	CE	GN
HUMAN SERVICES HUMAN SERVICES <u>Housing and Land Management</u>					
Administration	Add funding for current expenses. Add proviso: "At least \$4,000,000 out of current expenses shall be appropriated to purchase the Queen Theater in Kaimuki (TMK: 3-3-006:039)."		\$4,000,000	CE	GN
<u>Department of Community Services</u>					
Community Assistance	Reduce funding for current expenses for OC 3009 - Other Contractual Services		(\$135,000)	CE	GN



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FUNCTION/PROGRAM/
AGENCY/ACTIVITY

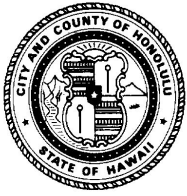
AMENDMENT

POS.

AMOUNT CH FD

CULTURE-RECREATION
PARKS AND RECREATION
Department of Parks and Recreation

Urban Forestry Program	Add funding for current expenses. Add proviso: "At least \$200,000 out of current expenses shall be appropriated to add to the tree canopy in Council District 4."		\$200,000	CE	GN
Maintenance Support Services	Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for overt video monitoring at City parks and City park and ride facilities in accordance with Resolution 25-128, CD1, FD1."		\$500,000	CE	GN
Maintenance Support Services	Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for the installation of a dog park at the Keehi Lagoon Beach Park."		\$500,000	CE	GN
Maintenance Support Services	Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for turf and electrical improvements at the Keehi Lagoon Beach Park pavilion."		\$500,000	CE	GN
Maintenance Support Services	Add funding for current expenses. Add proviso: "At least \$10,000 out of current expenses shall be appropriated for the installation of signage for the renaming of Wai'anae District Park to the Shinyei Nakamine and 100th Infantry Battalion Memorial Park, Wai'anae District Park."		\$10,000	CE	GN
Maintenance Support Services	Add funding for current expenses. Add proviso: "At least \$25,000 out of current expenses shall be appropriated for the installation of a cattle gate at Kaupuni Neighborhood Park."		\$25,000	CE	GN



HONOLULU CITY COUNCIL
KE KANIHELA O KE KALANA O HONOLULU
CITY AND COUNTY OF HONOLULU

ORDINANCE _____

BILL **22 (2026), CD1**

A BILL FOR AN ORDINANCE

FUNCTION/PROGRAM/

AGENCY/ACTIVITY

AMENDMENT

POS.

AMOUNT CH FD

SPECIAL RECREATION FACILITIES

Department of Enterprise Services

Administration

Add a position and funding for salaries. Add proviso: "At least \$50,000 out of salaries shall be appropriated to support a buskers program in the Waikiki Special District."

1.00

\$50,000 S SV

Administration

Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to support a buskers program in the Waikiki Special District."

\$100,000 CE SV

UTILITIES OR OTHER ENTERPRISES

MASS TRANSIT

Department of Transportation Services

Administration

Add funding for current expenses. Add proviso: "At least \$50,000 out of current expenses shall be appropriated for quick-build improvements at the crosswalk located on Kamehameha Highway at the corner of Pahia Road, in Kāne'ohe."

\$50,000 CE GN

Administration

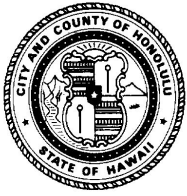
Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for the implementation of the Lanikai Transportation Management Plan."

\$500,000 CE GN

Administration

Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for speed bumps on Kaha Street and Kaipii Street, in Kailua, and Laumilo Street, in Waimānalo."

\$500,000 CE GN



HONOLULU CITY COUNCIL
KE KANIHELA O KE KALANA O HONOLULU
CITY AND COUNTY OF HONOLULU

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POS.

AMOUNT CH FD

MISCELLANEOUS

OTHER MISCELLANEOUS

Provision for Judgments, Settlements and Losses	Reduce funding for current expenses	(\$1,500,000)	CE	GN
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Provision for Homeless Activities	Add funding for current expenses. Add proviso: "At least \$1,000,000 out of current expenses shall be appropriated for services to reduce and mitigate the effects of homelessness in Council District 5."	\$1,000,000	CE	GN
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Provision for Homeless Activities	Reduce funding for current expenses	(\$3,000,000)	CE	GN
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- END OF BILL -

Report Title:

Executive Operating Budget and Program for Fiscal Year 2027

Description:

Appropriates funds for the Executive Operating Budget and Program for Fiscal Year 2027.

The summary description of legislation appearing on this page is for informational purposes only and is not legislation or evidence of legislative intent.