'26APR13 PM 4:03 CITY CLERK

DEPARTMENT OF BUDGET AND FISCAL SERVICES
KA 'OIHANA MĀLAMA MO'OHELU A KĀLĀ
CITY AND COUNTY OF HONOLULU

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April 13, 2026

The Honorable Tommy Waters
Chair and Presiding Officer
and Members
Honolulu City Council
530 South King Street, Suite 202
Honolulu, Hawai'i 96813

Dear Chair Waters and Councilmembers:

SUBJECT: Proposed Amendments to Bill 23 (2026), CD1 for CD2
Executive Capital Budget and Program for Fiscal Year 2027

The administration requests the following proposed amendments to Bill 23 (2026), CD1 as noted on the attached worksheets:

1) Increase the HESD Administration and Kalihi Station land appropriation of $6,600,000 by $200,000 for a new total of $6,800,000 due to unanticipated closing costs; and

2) Reduce the Affordable Housing and Mixed-Use Development appropriation of $100,000,000, by $200,000 in GI funds to provide funding for the unanticipated closing costs for the HESD Administration and Kalihi Station project.

If you have any questions, please contact me by telephone at (808) 768-3901 or by email at andy.kawano@honolulu.gov.

Sincerely,

Andrew T. Kawano
Director

Attachments

cc: The Honorable Val Okimoto, Budget Chair

APPROVED:

for Michael D. Formby, Managing Director
Office of the Managing Director

DEPT. COM. 257(26)

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION	Public Safety
PROGRAM	Other Protection
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2024072
PROJECT TITLE:	HESD Administration and Kalihi Station

DATE: 4/13/2026
COUNCILMEMBER:
STAFF & PHONE EXT:

PROJECT DESCRIPTION AMENDMENT (Use if adding new language): Use Ramseyer formatting to show description amendments
Acquire land for a sustainable and resilient HESD facility.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
$ 6,600,000	L	$ 6,600,000.00	GI	$ 200,000.00	L	$ 200,000.00	GI	$ 6,800,000.00	L	$ 6,800,000.00	GI
	P				P			$ -	P		
	D				D			$ -	D		
	C				C			$ -	C		
	I				I			$ -	I		
	E				E				E		
	R				R				R		
	X				X				X		
	A				A				A		
$0.00		$6,600,000.00		$ 200,000.00		$200,000.00		$6,800,000.00		$6,800,000.00	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION	Human Services
PROGRAM	Human Services
DEPARTMENT:	Housing and Land Management
PROJECT NUMBER:	2026004
PROJECT TITLE:	Affordable Housing and Mixed-Use Development

PAGE: 2 of 2
DATE: 4/13/2026
COUNCILMEMBER:
STAFF & PHONE EXT:

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

Provision of funds for the acquisition of land and other miscellaneous costs for the purpose of developing, constructing and providing low- and moderate-income affordable housing, including, but not limited to, housing for teachers and first responders, to address homelessness, and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing:

1. mixed-income housing projects; or

2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial used, for the purpose of providing such low- and moderate-income affordable housing, to the extent allowed by law.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
$ 12,000,000	L	$ 20,000,000.00	GI	$ (200,000.00)	L	$ (200,000.00)	GI	$ 11,800,000.00	L	$ 19,800,000.00	GI
$ 1,000,000	P				P			$ 1,000,000.00	P		
$ 1,000,000	D				D			$ 1,000,000.00	D		
$ 1,000,000	C				C			$ 1,000,000.00	C		
$ 1,000,000	I				I			$ 1,000,000.00	I		
	E				E				E		
$ 3,000,000	R				R			$ 3,000,000.00	R		
$ 1,000,000	X				X			$ 1,000,000.00	X		
	A				A				A		
$ 68,000,000	L	$ 80,000,000.00	TB		L	$ -	TB	$ 68,000,000.00	L	$ 80,000,000.00	TB
$ 2,000,000	P				P			$ 2,000,000.00	P		
$ 2,000,000	D				D			$ 2,000,000.00	D		
$ 2,000,000	C				C			$ 2,000,000.00	C		
$ 2,000,000	I				I			$ 2,000,000.00	I		
	E				E				E		
$ 3,000,000	R				R			$ 3,000,000.00	R		
$ 1,000,000	X				X			$ 1,000,000.00	X		
	A				A				A		
$100,000,000.00		$100,000,000.00		$ (200,000.00)		-$200,000.00		$99,800,000.00		$99,800,000.00	