'26APR16 PM 2:17 CITY CLERK

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

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

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

April 16, 2026

TO: KIANA PASCUAL
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER VAL AQUINO OKIMOTO

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 22 (2026), CD1: Executive Operating Budget

Bill 23 (2026), CD1: Executive Capital Budget

Mahalo!

COUNCIL COM. 79(26) BUD

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 1 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	EXECUTIVE
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Economic Revitalization

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add proviso: "At least $658,404 out of salaries shall be appropriated to maintain three positions in the Honolulu Film Office, three Community Equity Liaison positions, and the position required pursuant to Charter Section 6-109."			S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 2 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	FINANCE
DEPARTMENT:	Department of Budget and Fiscal Services
ACTIVITY:	Real Property

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses		($15,000)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 3 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	FINANCE
DEPARTMENT:	Department of Budget and Fiscal Services
ACTIVITY:	Fiscal/CIP Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries for FY 2027 HOME grant amount from HUD		($3,800)	S	FG	Dept. Comm. 259(26)

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 4 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	LAW
DEPARTMENT:	Department of the Prosecuting Attorney
ACTIVITY:	Prosecution

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add proviso: "At least $1,158,840 out of salaries shall be appropriated for ten permanent Deputy Prosecuting Attorney positions."			S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 5 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PLANNING AND ZONING
DEPARTMENT:	Department of Planning and Permitting
ACTIVITY:	Site Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for salaries. Delete 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	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 6 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE
DEPARTMENT:	Department of Facility Maintenance
ACTIVITY:	Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for current expenses. Delete 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	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 7 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	PUBLIC SAFETY
PROGRAM:	POLICE PROTECTION
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for salaries. Delete 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	
Add funding for salaries for OC 1123 - Recruit & Retention Incentive		$65,000	S	GN	Five-year retention incentive program for uniformed and civilian personnel.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 8 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	PUBLIC SAFETY
PROGRAM:	POLICE PROTECTION
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for salaries. Delete 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	
Add funding for salaries for OC 1123 - Recruit & Retention Incentive		$995,000	S	GN	Five-year retention incentive program for uniformed and civilian personnel.
Delete funding for current expenses. Delete 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	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 9 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	PUBLIC SAFETY
PROGRAM:	POLICE PROTECTION
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for current expenses. Delete 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	
Delete funding for equipment. Delete 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	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 10 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	PUBLIC SAFETY
PROGRAM:	POLICE PROTECTION
DEPARTMENT:	Police Department
ACTIVITY:	Special Field Operations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for salaries. Delete 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	
Add funding for salaries for OC 1123 - Recruit & Retention Incentive		$100,000	S	GN	Five-year retention incentive program for uniformed and civilian personnel.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 11 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	PUBLIC SAFETY
PROGRAM:	POLICE PROTECTION
DEPARTMENT:	Police Department
ACTIVITY:	Investigations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for salaries. Delete 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	
Add funding for salaries for OC 1123 - Recruit & Retention Incentive		$275,000	S	GN	Five-year retention incentive program for uniformed and civilian personnel.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 12 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	PUBLIC SAFETY
PROGRAM:	POLICE PROTECTION
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for salaries. Delete 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	
Add funding for salaries for OC 1123 - Recruit & Retention Incentive		$255,000	S	GN	Five-year retention incentive program for uniformed and civilian personnel.
Delete funding for salaries. Delete 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	
Add funding for current expenses for OC 3820 - Auto Allowances-Other		$147,960	CE	GN	Police Communications Officer employee parking stipend.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 13 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	PUBLIC SAFETY
PROGRAM:	POLICE PROTECTION
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for salaries. Delete 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	
Add funding for salaries for OC 1123 - Recruit & Retention Incentive		$115,000	S	GN	Five-year retention incentive program for uniformed and civilian personnel.
Restore funding for salaries		$412,040	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 14 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	PUBLIC SAFETY
PROGRAM:	PROTECTIVE INSPECTION
DEPARTMENT:	Department of Planning and Permitting
ACTIVITY:	Building

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 15 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	PUBLIC SAFETY
PROGRAM:	TRAFFIC CONTROL
DEPARTMENT:	Department of Transportation Services
ACTIVITY:	Transportation Engineering

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses		($10,000)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 16 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	Department of Housing and Land Management
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for current expenses. Delete 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	Move to CIP

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 17 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	Department of Housing and Land Management
ACTIVITY:	Housing Property/Asset Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least $1,000,000 out of current expenses shall be appropriated for the planning and design of a mixed-income, mixed-use project on the Pearlridge (Kalauao) rail station site."		$1,000,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 18 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	Department of Community Services
ACTIVITY:	Office of Grants Management

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 19 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	Department of Community Services
ACTIVITY:	WorkHawaii

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for FY 2027 grant amount from HUD		$11,985	CE	CD	Dept. Comm. 259(26)

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 20 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	Department of Community Services
ACTIVITY:	Community Assistance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3009 - Other Contractual Services		$135,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 21 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	Department of Community Services
ACTIVITY:	Community Based Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries for FY 2027 grant amount from HUD		$15,979	S	CD	Dept. Comm. 259(26)
Reduce funding for salaries for FY 2027 ESG grant amount from HUD		($310)	S	FG	Dept. Comm. 259(26)

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 22 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARKS AND RECREATION
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Urban Forestry Program

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses. Amend proviso to read: "At least $100,000 out of current expenses shall be appropriated to add to the tree canopy in Council District 4."		($100,000)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 23 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARKS AND RECREATION
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for current expenses. Delete 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	
Delete funding for current expenses. Delete 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	Move to CIP
Delete funding for current expenses. Delete proviso: "At least $10,000 out of current expenses shall be appropriated for the installation of signage for the renaming of Waiʻanae District Park to the Shinyei Nakamine and 100th Infantry Battalion Memorial Park, Waiʻanae District Park."		($10,000)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 24 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARKS AND RECREATION
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for current expenses. Delete 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	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 25 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	CULTURE-RECREATION
PROGRAM:	SPECIAL RECREATION FACILITIES
DEPARTMENT:	Department of Enterprise Services
ACTIVITY:	Honolulu Zoo

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses		$614,000	CE	PD	Dept. Comm. 258(26)

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 26 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	CULTURE-RECREATION
PROGRAM:	SPECIAL RECREATION FACILITIES
DEPARTMENT:	Department of Enterprise Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete a position and funding for salaries. Delete 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	
Delete funding for current expenses. Delete 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	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 27 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	Department of Transportation Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete funding for current expenses. Delete proviso: "At least $50,000 out of current expenses shall be appropriated for quick-build improvements at the crosswalk located on Kamehameha Highway at the corner of Pahia Road, in Kāneʻohe."		($50,000)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE: Page 28 of 38
DATE: April 16, 2026
COUNCILMEMBER: OKIMOTO
STAFF & PHONE EXT: J. SCHAEDEL / x85064
FUNCTION: MISCELLANEOUS
PROGRAM: OTHER MISCELLANEOUS
DEPARTMENT:
ACTIVITY: Provision for Salary Adjustments and Accrued Vacation Pay

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses		($614,000)	CE	GN	Dept. Comm. 258(26)

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 29 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	MISCELLANEOUS
PROGRAM:	TRANSFERS TO OTHER FUNDS
DEPARTMENT:	
ACTIVITY:	Transfer to Grants in Aid Fund

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

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE:	Page 30 of 38
DATE:	April 16, 2026
COUNCILMEMBER:	OKIMOTO
STAFF & PHONE EXT:	J. SCHAEDEL / x85064
FUNCTION:	MISCELLANEOUS
PROGRAM:	TRANSFERS TO OTHER FUNDS
DEPARTMENT:	
ACTIVITY:	Transfer to Honolulu Zoo Fund for Zoo Subsidy

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses		$614,000	CE	GN	Dept. Comm. 258(26)

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE: Page 31 of 38
DATE: April 16, 2026
COUNCILMEMBER: OKIMOTO
STAFF & PHONE EXT: J. SCHAEDEL / x85064
FUNCTION: GENERAL PROVISOS
PROGRAM:
DEPARTMENT:
ACTIVITY:

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
See attached Word document.					

Proposed CD2 General Provisos to Bill 22 (2026), CD1
(Executive Operating Budget)

Amendment
Add proviso: "At the same time the Mayor submits the budget documents to the Council for Fiscal Year 2028 pursuant to Charter § 9-102.1, the Mayor shall also submit to the Council a report for the current fiscal year: (1) Detailing the incentive payments made for City employees by each City department; and (2) Specifying, for each payment, the amount and position for the payment, and whether the payment was for recruitment or retention."
SECTION 12(a), in part: ***Charter.*** The Revised Charter of the City and County of Honolulu 1973[~~,~~] (Amended 2017 Edition), as amended.
SECTION 12(b), in part: (b) *Limited purpose monies.* The City may receive monies whose use is specified or otherwise limited by the monies' source from: (1) any [~~governmental~~] government or quasi-governmental agency; (2) any private source including monetary gifts whose use is specified by the donor; or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and held. Limited purpose monies shall include funding from the American Rescue Plan Act of 2021 (Pub.L.117-2), State and Local Fiscal Recovery Funds program even if such monies are deemed multi-purpose federal monies. All such monies specified in 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 as described in the preceding paragraph are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d).

Amendment
SECTION 12(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~~] Such 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 pursuant to Section 12(d) in the previous Executive Operating Budget ordinances, 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[~~.~~]; provided that it is recommended that all members of the Council are notified of each expenditure when it is made. Intergovernmental and private grant agreements must comply with ROH Chapter 1, Article 8, and may be executed by the director of the department incurring the obligation. Gifts shall be approved by the Council in accordance with Charter § 13-113 and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.
SECTION 13(b): (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.

Amendment
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[~~.~~] , Honolulu Authority for Rapid Transportation Operating Budget ordinance, or Honolulu Authority for Rapid Transportation Capital Budget ordinance. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance.
SECTION 15: 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,~~ 146 (2026) ("D-146"), Exhibit A, Appendices 1, 2, and 3, 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,~~] D-146, Exhibit A, Appendices 1, 2, and 3, the excess amount shall be appropriated [~~for the highest scored projects not recommended for funding as ranked in D-XXX, Exhibit X, Appendix X.~~] to fund the six partially funded organizations up to their full requested amount; and third the remaining excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in D-146, Exhibit A, Appendix 5. 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.~~] D-146. 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.~~] 17. 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

Amendment
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.~~] 18. 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.
SECTION [~~18.~~] 19. This ordinance takes effect on July 1, 2026.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2026), CD1

PAGE: Page 36 of 38
DATE: April 16, 2026
COUNCILMEMBER: OKIMOTO
STAFF & PHONE EXT: J. SCHAEDEL / x85064
FUNCTION:
PROGRAM:
DEPARTMENT:
ACTIVITY:

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
See also Amendments Relating to Detailed Statement of Revenues and Surplus from D-258 (2026) and D-259 (2026).					

II. AMENDMENT RELATING TO DETAILED STATEMENT OF REVENUES AND SURPLUS

FUND	AMENDMENT		AMOUNT	FUND
General Fund	Increase "Interfund Transfer" to Honolulu Zoo Fund for Zoo Subsidy	$	(614,000)	GN
Honolulu Zoo Fund	Increase "Transfer Fr General Fund"	$	614,000	PD

DEPT. COM. 258(26)

II. AMENDMENTS RELATING TO DETAILED STATEMENT OF REVENUES AND SURPLUS

FUND	AMENDMENT	AMOUNT	FUND
Community Development Fund	Increase "US Dept of Housing and Urban Development"	$79,897	CD
Federal Grants Fund - Operating	Decrease "US Dept of Housing and Urban Development" (HOME Investment Partnerships (HOME) Program)	($3,800)	FG
Federal Grants Fund - CIP	Decrease "US Dept of Housing and Urban Development" (HOME Investment Partnerships (HOME) Program)	($5,700)	FG
Federal Grants Fund - Operating	Decrease "US Dept of Housing and Urban Development" (Emergency Solutions Grants (ESG) Program)	($310)	FG
Federal Grants Fund - CIP	Decrease "US Dept of Housing and Urban Development" (Emergency Solutions Grants (ESG) Program)	($3,830)	FG

Date: 04/16/26 Councilmember: OKIMOTO

Summary of Amendments
Executive Capital Budget
Bill 23 (2026), CD1

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
	QUEEN THEATER - LAND ACQUISITION	$2,000,000	GI
2024072	HESD ADMINISTRATION AND KALIHI STATION	$200,000	GI
1997502	REHABILITATION OF STREETS	$2,000,000	HI
2027048	WAIANAE WWTP BIOGAS ENERGY RECOVERY		
2007076	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM	$51,933	CD
1995207	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM	($3,830)	FG
2007077	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM	($5,700)	FG
2026004	AFFORDABLE HOUSING MIXED-USE DEVELOPMENT	($200,000)	GI
2007048	KEEHI LAGOON BEACH PARK	$500,000	GI
1998044	BREENE HARIMOTO MANANA COMMUNITY PARK AND YOUTH FACILITY, MANANA	$1,000,000	GI
1998114	PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)	$2,000,000	GI
2005117	RECREATION DISTRICT NO.5 IMPROVEMENTS	$4,500,000	GI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	GENERAL GOVERNMENT	PAGE:	1 of 18
PROGRAM:	PUBLIC FACILITIES-IMPROVEMENTS-LAND ACQUISITIONS	DATE:	April 16, 2026
DEPARTMENT:	HOUSING AND LAND MANAGEMENT	COUNCILMEMBER:	OKIMOTO
PROJECT NUMBER:		STAFF & PHONE EXT:	J. SCHAEDEL / x85064
PROJECT TITLE:	QUEEN THEATER - LAND ACQUISITION		

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

Acquisition of the Queen Theater property in Kaimuki (TMK: 3-3-006:039).

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

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	PUBLIC SAFETY	PAGE:	2 of 18
PROGRAM:	OTHER PROTECTION	DATE:	April 16, 2026
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	OKIMOTO
PROJECT NUMBER:	2024072	STAFF & PHONE EXT:	J. SCHAEDEL / x85064 (A)
PROJECT TITLE:	HESD ADMINISTRATION AND KALIHI STATION		

PROJECT DESCRIPTION AMENDMENTS (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	GI	$200,000	L	$200,000	GI	$6,800,000	L	$6,800,000	GI
	P				P			$0	P	$0	
	D				D			$0	D	$0	
	C				C			$0	C	$0	
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$6,600,000		$6,600,000		$200,000		$200,000		$6,800,000		$6,800,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	HIGHWAYS AND STREETS	PAGE:	3 of 18
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	DATE:	April 16, 2026
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	OKIMOTO
PROJECT NUMBER:	1997502	STAFF & PHONE EXT:	J. SCHAEDEL / x85064
PROJECT TITLE:	REHABILITATION OF STREETS		

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

Acquire land, plan, design, construct, and inspect sustainable roadway and related improvements, including [~~repaving~~] resurfacing on Moanalua Rd. from ʻAiea Access Rd. to Kaʻahumanu [~~St.~~] St, and Meheula Parkway, Lanikuhana Ave., Kipapa Dr., and Kuahelani Ave. in Mililani.

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
$2,800,000	L	$35,400,000	HI		L	$2,000,000	HI	$2,800,000	L	$37,400,000	HI
$500,000	P	$2,000,000	FG		P			$500,000	P	$2,000,000	FG
$400,000	D	$800,000	CP		D			$400,000	D	$800,000	CP
$33,000,000	C			$2,000,000	C			$35,000,000	C	$0	
$1,500,000	I				I			$1,500,000	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$38,200,000		$38,200,000		$2,000,000		$2,000,000		$40,200,000		$40,200,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	SANITATION	PAGE:	4 of 18
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	DATE:	April 16, 2026
DEPARTMENT:	ENVIRONMENTAL SERVICES	COUNCILMEMBER:	OKIMOTO
PROJECT NUMBER:	2027048	STAFF & PHONE EXT:	J. SCHAEDEL / x85064
PROJECT TITLE:	WAIANAE WWTP BIOGAS ENERGY RECOVERY		

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

[~~Planning, Design, Construction, and Inspection~~] Design of WWTP improvements.

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

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	HUMAN SERVICES	PAGE:	5 of 18
PROGRAM:	HUMAN SERVICES	DATE:	April 16, 2026
DEPARTMENT:	COMMUNITY SERVICES	COUNCILMEMBER:	OKIMOTO
PROJECT NUMBER:	2007076	STAFF & PHONE EXT:	J. SCHAEDEL / x85064 (A)
PROJECT TITLE:	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM		

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

Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human services activities, which principally benefit persons of low and moderate income.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$5,848,460	CD		L	$51,933	CD	$0	L	$5,900,393	CD
	P				P			$0	P	$0	
	D				D			$0	D	$0	
	C				C			$0	C	$0	
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
$5,848,460	X			$51,933	X			$5,900,393	X	$0	
	A				A			$0	A	$0	
$5,848,460		$5,848,460		$51,933		$51,933		$5,900,393		$5,900,393	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	HUMAN SERVICES	PAGE:	6 of 18
PROGRAM:	HUMAN SERVICES	DATE:	April 16, 2026
DEPARTMENT:	COMMUNITY SERVICES	COUNCILMEMBER:	OKIMOTO
PROJECT NUMBER:	1995207	STAFF & PHONE EXT:	J. SCHAEDEL / x85064 (A)
PROJECT TITLE:	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM		

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

Provide funds for administration and grants to nonprofit organizations serving the homeless.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$644,670	FG		L	($3,830)	FG	$0	L	$640,840	FG
	P				P			$0	P	$0	
	D				D			$0	D	$0	
	C				C			$0	C	$0	
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
$644,670	X			($3,830)	X			$640,840	X	$0	
	A				A			$0	A	$0	
$644,670		$644,670		($3,830)		($3,830)		$640,840		$640,840	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	HUMAN SERVICES	PAGE:	7 of 18
PROGRAM:	HUMAN SERVICES	DATE:	April 16, 2026
DEPARTMENT:	COMMUNITY SERVICES	COUNCILMEMBER:	OKIMOTO
PROJECT NUMBER:	2007077	STAFF & PHONE EXT:	J. SCHAEDEL / x85064 (A)
PROJECT TITLE:	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM		

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

Provide funds for the administration of grants and/or loans to nonprofit organizations or City agencies developing affordable housing for lower income persons.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$413,288	FG		L	($5,700)	FG	$0	L	$407,588	FG
	P				P			$0	P	$0	
	D				D			$0	D	$0	
	C				C			$0	C	$0	
	I				I			$0	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
$413,288	X			($5,700)	X			$407,588	X	$0	
	A				A			$0	A	$0	
$413,288		$413,288		($5,700)		($5,700)		$407,588		$407,588	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	HUMAN SERVICES	PAGE:	8 of 18
PROGRAM:	HUMAN SERVICES	DATE:	April 16, 2026
DEPARTMENT:	HOUSING AND LAND MANAGEMENT	COUNCILMEMBER:	OKIMOTO
PROJECT NUMBER:	2026004	STAFF & PHONE EXT:	J. SCHAEDEL / x85064 (A)
PROJECT TITLE:	AFFORDABLE HOUSING MIXED-USE DEVELOPMENT		

PROJECT DESCRIPTION AMENDMENTS (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 uses, 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
$80,000,000	L	$20,000,000	GI	($200,000)	L	($200,000)	GI	$79,800,000	L	$19,800,000	GI
$3,000,000	P	$80,000,000	TB		P			$3,000,000	P	$80,000,000	TB
$3,000,000	D				D			$3,000,000	D	$0	
$3,000,000	C				C			$3,000,000	C	$0	
$3,000,000	I				I			$3,000,000	I	$0	
	E				E			$0	E	$0	
$6,000,000	R				R			$6,000,000	R	$0	
$2,000,000	X				X			$2,000,000	X	$0	
	A				A			$0	A	$0	
$100,000,000		$100,000,000		($200,000)		($200,000)		$99,800,000		$99,800,000	

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	CULTURE-RECREATION		PAGE:	9 of	18
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION		DATE:	April 16, 2026	
DEPARTMENT:	DESIGN AND CONSTRUCTION		COUNCILMEMBER:	OKIMOTO	
PROJECT NUMBER:	2007048		STAFF & PHONE EXT:	J. SCHAEDEL / x85064	
PROJECT TITLE:	KEEHI LAGOON BEACH PARK				

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

[~~Design,~~] Plan, design, construct, and inspect resilient and sustainable park improvements such as demolition of comfort station 2 and reconstruction of comfort stations 1 and [~~2.~~] 2, and turf and electrical improvements.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	$3,501,000	GI		L	$500,000	GI	$0	L	$4,001,000	GI
	P			$1,000	P			$1,000	P	$0	
$1,000	D				D			$1,000	D	$0	
$3,000,000	C			$499,000	C			$3,499,000	C	$0	
$500,000	I				I			$500,000	I	$0	
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$3,501,000		$3,501,000		$500,000		$500,000		$4,001,000		$4,001,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	CULTURE-RECREATION		PAGE:	10 of	18
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION		DATE:	April 16, 2026	
DEPARTMENT:	DESIGN AND CONSTRUCTION		COUNCILMEMBER:	OKIMOTO	
PROJECT NUMBER:	1998044		STAFF & PHONE EXT:	J. SCHAEDEL / x85064	
PROJECT TITLE:	BREENE HARIMOTO MANANA COMMUNITY PARK AND YOUTH FACILITY, MANANA				

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

Plan, design, construct, and inspect sustainable and resilient capital park improvements, including the installation of baseball field lights, and provide related park equipment.

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

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	CULTURE-RECREATION		PAGE:	11 of	18
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION		DATE:	April 16, 2026	
DEPARTMENT:	DESIGN AND CONSTRUCTION		COUNCILMEMBER:	OKIMOTO	
PROJECT NUMBER:	1998114		STAFF & PHONE EXT:	J. SCHAEDEL / x85064	
PROJECT TITLE:	PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES)				

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

Plan, design, construct, and inspect sustainable and resilient capital park improvements, including the replacement of baseball field and pool lights, and provide related park equipment.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$2,500,000	GI	$0	L	$2,500,000	GI
	P			$1,000	P			$1,000	P	$0	
	D			$1,000	D			$1,000	D	$0	
	C			$2,496,000	C			$2,496,000	C	$0	
	I			$1,000	I			$1,000	I	$0	
	E			$1,000	E			$1,000	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$2,500,000		$2,500,000		$2,500,000		$2,500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	CULTURE-RECREATION	PAGE:	12 of 18
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	DATE:	April 16, 2026
DEPARTMENT:	PARKS AND RECREATION	COUNCILMEMBER:	OKIMOTO
PROJECT NUMBER:	2005117	STAFF & PHONE EXT:	J. SCHAEDEL / x85064
PROJECT TITLE:	RECREATION DISTRICT NO.5 IMPROVEMENTS		

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

Plan, design, construct, inspect, and provide equipment for sustainable and resilient capital park improvements to Crestview Community Park, Mililani District Park, Mililani Mauka Community Park, Mililani Mauka District Park, Pacific Palisades Community Park, and Waiau District Park.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	$4,500,000	GI	$0	L	$4,500,000	GI
	P			$1,000	P			$1,000	P	$0	
	D			$1,000	D			$1,000	D	$0	
	C			$4,496,000	C			$4,496,000	C	$0	
	I			$1,000	I			$1,000	I	$0	
	E			$1,000	E			$1,000	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$4,500,000		$4,500,000		$4,500,000		$4,500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2026), CD1

FUNCTION:	GENERAL PROVISOS	PAGE:	13 of 18
PROGRAM:		DATE:	April 16, 2026
DEPARTMENT:		COUNCILMEMBER:	OKIMOTO
PROJECT NUMBER:		STAFF & PHONE EXT:	J. SCHAEDEL / x85064
PROJECT TITLE:			

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

See attached Word document.

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

Proposed CD2 General Provisos to Bill 23 (2026), CD1
(Executive CIP Budget)

Amendment
Add proviso: "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 I (Operating Program and Budget), and as amended in any Executive Operating Program amendments, is hereby incorporated by reference and adopted as an integral part of this ordinance. The detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, Legislative Budget ordinance, Honolulu Authority for Rapid Transportation Operating Budget ordinance, or Honolulu Authority for Rapid Transportation Capital Budget ordinance. In the case of any conflict between the substantive provisions of the Executive Operating Program, as transmitted to the Council, and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail."
Add proviso: "The Pauahi Project Expenditures, HI R-15 Fund ("Pauahi Fund") is abolished on June 30, 2028. Upon the abolishment of the Pauahi Fund, the Director of Budget and Fiscal Services shall transfer any remaining moneys to the General Fund. Upon the abolishment of the Pauahi Fund, Ordinance 04-20 is repealed in its entirety. All ordinances, and any portions of ordinances, previously enacted or adopted by the Council that are in conflict or inconsistent with this section are hereby repealed to the extent of such conflict or inconsistency. All resolutions, and any portions of resolutions, previously enacted or adopted by the Council that are in conflict or inconsistent with this section are hereby superseded to the extent of such conflict or inconsistency. Not later than July 31, 2028, the Director of Budget and Fiscal Services shall provide a written report to the Council on the abolishment of the Pauahi Fund, including the amount transferred to the General Fund."
SECTION 10(a), in part: ***Charter.*** The Revised Charter of the City and County of Honolulu 1973[~~,~~] (<u>Amended</u> 2017 Edition), as amended.

Amendment
SECTION 10(b), in part: (b) *Limited purpose monies.* The City may receive monies whose use is specified or otherwise limited by the monies' source from: (1) any [~~governmental~~] government or quasi-governmental agency; (2) any private source including monetary gifts whose use is specified by the donor; or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and held. All such monies specified in Sections 2 through 8 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Sections 2 through 8 of this ordinance and [~~which~~] that are [~~limited purpose monies~~] as described in the preceding paragraph are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d). Should revenues from this ordinance or from elsewhere exceed the amounts specified, the excess is hereby appropriated and may be expended in accordance with the provisions of the monies' source and of this section; provided that: (1) the scope of the funded project shall not be increased unless approved in accordance with subsection (d); (2) the excess monies are reported to the Council; and (3) when the funded project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract.
SECTION 10(d): (d) Expenditure of all monies received pursuant to subsection (b) or (c), including appropriations or grants by the federal or State government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the Council, unless a Councilmember files a written objection with the City Clerk prior to the 15th day. [~~Limited purpose~~] Such monies that have been objected to shall be subject to Council approval by way of a formal resolution. Any such limited purpose monies, that were previously approved or deemed approved, pursuant to Section 10(d) in the previous Executive Capital Budget ordinance, and receipt and expenditure of which were authorized, in a prior fiscal year, but that were not received until the fiscal year covered by this ordinance, shall be appropriated and may be expended in accordance with subsection (b) without further approval by the Council[.] ; provided that it is recommended that all members of the Council are notified of each

Amendment
expenditure when it is made. Intergovernmental and private grant agreements must comply with ROH Chapter 1, Article 8, and may be executed by the director of the department incurring the obligation. Gifts shall be approved by the Council in accordance with Charter § 13-113 and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.
SECTION 10(e), in part: (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, operating monies, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time.
SECTION 10(f), in part: 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 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)~~] (1) reprogram, receive, and/or expend said funds in accordance with the notice; [~~(ii)~~] (2) 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)~~] (3) execute any incidental or related amendments, agreements, or documents in furtherance of any such amended Annual Action Plan, including, but not limited to, any subrecipient agreements with governmental and nongovernmental subrecipients.
SECTION 10(g), in part: In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers of loans to the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund up to the total amount of the appropriations authorized herein

Amendment
which are specified to be financed from the sale of general obligation bonds, notes, or revenue bonds and to be expended from such funds; provided that monies transferred or loaned shall be used only for appropriations herein [~~which~~] that are specified to be financed from the sale of general obligation bonds, notes, or revenue bonds and to be expended from the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund. In all other cases the Director of Budget and Fiscal Services may, with the consent of the Council by resolution adopted on one reading and without publication, make temporary transfers or loans therefrom without interest to other funds of the City.
SECTION 10(j): (j) Any appropriation authorized in this ordinance or any amendment thereto shall be valid for the fiscal year 2027 and 12 months thereafter. Any part of such appropriation [~~which~~] that is not expended or encumbered shall lapse on June 30, 2028.
SECTION 11, in part: The funds provided from the Project Adjustments Account may be expended to pay for any excess in contract price(s) or project cost when the contract price(s) or the project cost exceeds the City's estimate for land acquisition, planning, design, construction, inspection, relocation, and equipment. The Council's approval by resolution is required when the cumulative sum provided to a project from the Project Adjustments Account during a fiscal year exceeds either the lesser of $100,000 or [~~10~~] ten percent of the budgeted amount.
SECTION 15, in part: [~~The~~] In this ordinance, the project [~~number is~~] numbers are included for accounting purposes only. If there is a conflict between the number and the project title in this ordinance, the project title shall prevail. In Sections 2 through 8 of this ordinance, if there is a conflict between the work phases set forth in the narrative description of a project and the work phases set forth in the work phase column for the project, the work phases as set forth in the work phase column shall prevail.
SECTION [~~16.~~] 17. The amendments to the Executive Capital Budget ordinance attached hereto are hereby incorporated by reference and adopted as an integral part of this ordinance.

Amendment
SECTION [~~17.~~] 19. This ordinance shall take effect on July 1, 2026.