'26APR16 PM 5:12 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: COUNCILMEMBERS

FROM: VAL AQUINO OKIMOTO, CHAIR
COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS' PROPOSED BUDGET AMENDMENTS

For your information, attached are the compiled proposed budget amendments to the Executive Operating and Capital budgets for Fiscal Year 2027 submitted by Councilmembers and filed with the City Clerk's Office.

Bill 22 (2026), CD1 – Executive Operating Budget

| | |
|---|---|
| Council District I | CC-77(26) |
| Council District II | CC-82(26) |
| Council District III | CC-84(26) |
| Council District IV | CC-83(26) |
| Council District V | CC-76(26) |
| Council District VI | CC-80(26) |
| Council District VII | CC-81(26) |
| Council District VIII | CC-79(26) |
| Council District IX | CC-78(26) |

Bill 23 (2026), CD1 – Executive Capital Budget

| | |
|---|---|
| Council District I | CC-77(26) |
| Council District II | CC-82(26) |
| Council District IV | CC-83(26) |
| Council District V | CC-76(26) |
| Council District VI | CC-80(26) |
| Council District VII | CC-81(26) |
| Council District VIII | CC-79(26) |

The individual Council communications are attached for your information.

Val A. Okimoto

VAL A. OKIMOTO
Chair, Committee on Budget

VO:kp

Attachments

'26APR16 PM 1:16 CITY CLERK


# HONOLULU CITY COUNCIL

***KE KANIHELA O KE KALANA O HONOLULU***

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

**ANDRIA TUPOLA**
**HONOLULU CITY COUNCIL**
**DISTRICT I**
TELEPHONE: (808) 768-5001
FAX: (808) 768-1217
EMAIL: atupola@honolulu.gov


April 16, 2026

TO: KIANA PASCUAL
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANDRIA TUPOLA

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 22 (2026), CD1: Executive Operating Budget

Bill 23 (2026), CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 77(26) BUD

'26APR16 PM 3:10 CITY CLERK


# HONOLULU CITY COUNCIL

***KE KANIHELA O KE KALANA O HONOLULU***

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

**MATT WEYER**
**HONOLULU CITY COUNCIL**
**DISTRICT II**
TELEPHONE: (808) 768-5002
FAX: (808) 768-1222
EMAIL: mweyer@honolulu.gov


April 16, 2026

TO: KIANA PASCUAL
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER MATT WEYER

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 22 (2026), CD1: Executive Operating Budget

Bill 23 (2026), CD1: Executive Capital Budget

Mahalo,

Matt Weyer
Councilmember, District 2
Honolulu City Council

COUNCIL COM. 82(26) BUD

'26APR16 PM 5:04 CITY CLERK


# HONOLULU CITY COUNCIL

***KE KANIHELA O KE KALANA O HONOLULU***

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

**ESTHER KIA'ĀINA**
**COUNCILMEMBER,**
**HONOLULU CITY COUNCIL, DISTRICT III**
TELEPHONE: (808) 768-5003
EMAIL: ekiaaina@honolulu.gov
https://www.honolulucitycouncil.org/district-3-kiaaina


April 16, 2026

TO: KIANA PASCUAL
OFFICE OF THE CITY CLERK

FROM: Councilmember Esther Kia'āina

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 22 (2026), CD1: Executive Operating Budget

Thank you.

COUNCIL COM. 84(26) BUD

'26APR16 PM 4:10 CITY CLERK


# HONOLULU CITY COUNCIL

***KE KANIHELA O KE KALANA O HONOLULU***

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

**TOMMY WATERS**
**CHAIR & PRESIDING OFFICER**
***LUNA HO'OMALU***
**HONOLULU CITY COUNCIL**
**DISTRICT IV**
TELEPHONE: (808) 768-5004
FAX: (808) 768-1220
EMAIL: tommy.waters@honolulu.gov


April 16, 2026

TO: KIANA PASCUAL
OFFICE OF THE CITY CLERK

FROM: COUNCIL CHAIR TOMMY WATERS

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 22 (2026), CD1: Executive Operating Budget

Bill 23 (2026), CD1: Executive Capital Budget

Thank you.



COUNCIL COM. 83(26) BUD

'26APR16 AM 10:49 CITY CLERK

**HONOLULU CITY COUNCIL**
***KE KANIHELA O KE KALANA O HONOLULU***
530 S. KING ST. STE. 202, HONOLULU, HI 96813

**Scott Y. Nishimoto**
**COUNCILMEMBER**
TELEPHONE: (808) 768-5005

April 16, 2026

TO: KIANA PASCUAL
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER Scott Y. Nishimoto

RE: PROPOSED CD2 BUDGET AMENDMENTS

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

Bill 22 (2026) CD1: Executive Operating Budget

Bill 23 (2026) CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 76(26) BUD

'26APR16 PM 2:19 CITY CLERK


# HONOLULU CITY COUNCIL

***KE KANIHELA O KE KALANA O HONOLULU***

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

**TYLER DOS SANTOS-TAM**
**HONOLULU CITY COUNCIL**
**DISTRICT 6**
TELEPHONE: (808) 768-5006
FAX: (808) 768-1176
EMAIL: tdossantos-tam@honolulu.gov


April 16, 2026

TO: KIANA PASCUAL
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER TYLER DOS SANTOS-TAM

RE: Proposed Budget Amendments

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

Bill 22(26) CD1 Relating to the Executive Operating Budget

Bill 23(26) CD1 Relating to the Executive Capital Budget



COUNCIL COM. 80(26) BUD

'26APR16 PM 2:26 CITY CLERK

# HONOLULU CITY COUNCIL

***KE KANIHELA O KE KALANA O HONOLULU***

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

**RADIANT CORDERO**
**FLOOR LEADER**
***HOPE LUNA HO'OMALU***
**HONOLULU CITY COUNCIL**
**DISTRICT VII**
TELEPHONE: (808) 768-5007
FAX: (808) 768-1208
EMAIL: rcordero@honolulu.gov

April 16, 2026

TO: KIANA PASCUAL
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER RADIANT CORDERO RC

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 22 (2026), CD1: Executive Operating Budget

Bill 23 (2026), CD1: Executive Capital Budget

Thank you.

'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

'26APR16 PM 1:45 CITY CLERK

**HONOLULU CITY COUNCIL**
***KE KANIHELA O KE KALANA O HONOLULU***
530 S. KING ST. STE. 202, HONOLULU, HI 96813

**AUGIE TULBA**
**HONOLULU CITY COUNCIL**
**DISTRICT IX**
TELEPHONE: (808) 768-5009
EMAIL: atulba@honolulu.gov

April 16, 2026

TO: KIANA PASCUAL
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER AUGIE TULBA

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 22 (2026), CD1: Executive Operating Budget

Thank you.

# EXECUTIVE OPERATING BUDGET AMENDMENTS

BILL 22 (2026), CD1

Proposed CD2

April 16, 2026

Councilmembers' Amendments

**COUNCIL DISTRICT I**

Councilmember Andria Tupola

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 1 of 8 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Andria Tupola |
| STAFF & PHONE EXT: | Meeka Sarabano-Garcia x75021 |
| FUNCTION: | General Government |
| PROGRAM: | General Government Facilities and Infrastructure |
| DEPARTMENT: | Facility Maintenance |
| ACTIVITY: | Public Building and Electrical Maintenance |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add funding for current expenses. Add proviso: "At least $750,000 out of current expenses shall be appropriated for post and chain installations at the Waianae Neighborhood Community Center." | | $750,000 | CE | GN | |
| 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 2 of 8 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Andria Tupola |
| STAFF & PHONE EXT: | Meeka Sarabano-Garcia x75021 |
| 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 | |
| Add funding for salaries. Add proviso: "At least $2,000 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. Referral bonuses shall be paid in two installments: $1,000 upon the recruit's successful completion of the academy and $1,000 upon completion of one year of service. This program shall apply to both sworn and civilian hires referred by current HPD employees." | | $2,000 | S | GN | This amendment is a recommendation from the Report of the Honolulu Police Department Staffing and Retention Task Force submitted to the Honolulu City Council in December 2025. Add additional funding for recruitment referral bonuses in Object Code 1123. |

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 3 of 8 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Andria Tupola |
| STAFF & PHONE EXT: | Meeka Sarabano-Garcia x75021 |
| 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 | |
| Add funding for salaries. Add proviso: "At least $22,000 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. Referral bonuses shall be paid in two installments: $1,000 upon the recruit's successful completion of the academy and $1,000 upon completion of one year of service. This program shall apply to both sworn and civilian hires referred by current HPD employees." | | $22,000 | S | GN | This amendment is a recommendation from the Report of the Honolulu Police Department Staffing and Retention Task Force submitted to the Honolulu City Council in December 2025. Add additional funding for recruitment referral bonuses in Object Code 1123. |
| 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 | |

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 4 of 8 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Andria Tupola |
| STAFF & PHONE EXT: | Meeka Sarabano-Garcia x75021 |
| 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 | |
| Add funding for salaries. Add proviso: "At least $2,000 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. Referral bonuses shall be paid in two installments: $1,000 upon the recruit's successful completion of the academy and $1,000 upon completion of one year of service. This program shall apply to both sworn and civilian hires referred by current HPD employees." | | $2,000 | S | GN | This amendment is a recommendation from the Report of the Honolulu Police Department Staffing and Retention Task Force submitted to the Honolulu City Council in December 2025. Add additional funding for recruitment referral bonuses in Object Code 1123. |

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page 5 of 8 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Andria Tupola |
| STAFF & PHONE EXT: | Meeka Sarabano-Garcia x75021 |
| 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 | |
| Add funding for salaries. Add proviso: "At least $4,000 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. Referral bonuses shall be paid in two installments: $1,000 upon the recruit's successful completion of the academy and $1,000 upon completion of one year of service. This program shall apply to both sworn and civilian hires referred by current HPD employees." | | $4,000 | S | GN | This amendment is a recommendation from the Report of the Honolulu Police Department Staffing and Retention Task Force submitted to the Honolulu City Council in December 2025. Add additional funding for recruitment referral bonuses in Object Code 1123. |

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 6 of 8 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Andria Tupola |
| STAFF & PHONE EXT: | Meeka Sarabano-Garcia x75021 |
| 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 | |
| Add funding for salaries. Add proviso: "At least $6,000 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. Referral bonuses shall be paid in two installments: $1,000 upon the recruit's successful completion of the academy and $1,000 upon completion of one year of service. This program shall apply to both sworn and civilian hires referred by current HPD employees." | | $6,000 | S | GN | This amendment is a recommendation from the Report of the Honolulu Police Department Staffing and Retention Task Force submitted to the Honolulu City Council in December 2025. Add additional funding for recruitment referral bonuses in Object Code 1123. |

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page 7 of 8 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Andria Tupola |
| STAFF & PHONE EXT: | Meeka Sarabano-Garcia x75021 |
| 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 | |
| Add funding for salaries. Add proviso: "At least $2,000 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. Referral bonuses shall be paid in two installments: $1,000 upon the recruit's successful completion of the academy and $1,000 upon completion of one year of service. This program shall apply to both sworn and civilian hires referred by current HPD employees." | | $2,000 | S | GN | This amendment is a recommendation from the Report of the Honolulu Police Department Staffing and Retention Task Force submitted to the Honolulu City Council in December 2025. Add additional funding for recruitment referral bonuses in Object Code 1123. |

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page 8 of 8 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Andria Tupola |
| STAFF & PHONE EXT: | Meeka Sarabano-Garcia x75021 |
| FUNCTION: | Miscellaneous |
| PROGRAM: | Other Miscellaneous |
| DEPARTMENT: | |
| ACTIVITY: | Provision for Judgements, Settlements and Losses |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses | | ($685,000) | CE | GN | |

**COUNCIL DISTRICT II**

Councilmember Matt Weyer

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 1 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Matt Weyer |
| STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| 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 | |
| Restore positions and funding for salaries | 20.00 | $1,620,584 | S | GN | |
| Restore funding for current expenses | | $411,669 | CE | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 2 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Matt Weyer |
| STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| FUNCTION: | General Government |
| PROGRAM: | Executive |
| DEPARTMENT: | Managing Director |
| ACTIVITY: | Office of Climate Change, Sustainability and Resiliency |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add position and funding for salaries. Add proviso: "At least $90,000 out of salaries shall be appropriated for a position to address City issues related to watershed management, including stream maintenance, and engage in multi-jurisdictional coordination and outreach." | 1.00 | $90,000 | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 3 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Matt Weyer |
| STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| FUNCTION: | Public Safety |
| PROGRAM: | Emergency Management |
| DEPARTMENT: | Department of Emergency Management |
| ACTIVITY: | Emergency Management Coordination |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add positions and funding for salaries. Add proviso: "At least $720,000 out of salaries shall be appropriated for district coordinators in each of the nine council districts." | 9.0 | $720,000 | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 4 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Matt Weyer |
| STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| FUNCTION: | Public Safety |
| PROGRAM: | Other Protection |
| DEPARTMENT: | Department of Emergency Services |
| ACTIVITY: | Emergency Medical Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add positions and funding for salaries. Add proviso: "At least $700,000 out of salaries shall be appropriated to support a new 12-hour ambulance to service the North Shore." | 6.0 | $700,000 | S | GN | |
| Add funding for current expenses. Add proviso: "At least $150,000 out of current expenses shall be appropriated to support a new 12-hour ambulance to service the North Shore." | | $150,000 | CE | GN | |
| Add funding for equipment. Add proviso: "At least $50,000 out of current expenses shall be appropriated to support a new 12-hour ambulance to service the North Shore." | | $50,000 | E | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page 5 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Matt Weyer |
| STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| FUNCTION: | Highways and Streets |
| PROGRAM: | Highways, Streets and Roadways |
| DEPARTMENT: | Department of Facility Maintenance |
| ACTIVITY: | Road Maintenance |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add funding for current expenses. Add proviso: "At least $150,000 out of current expenses shall be appropriated to develop a report that evaluates the City's stream maintenance plan and provides a timeline for planned clearing of streams." | | $150,000 | CE | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 6 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Matt Weyer |
| STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Department of Community Services |
| ACTIVITY: | Elderly Affairs |

| 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 kupuna feeding and social support programs." | | $1,000,000 | CE | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 7 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Matt Weyer |
| STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| FUNCTION: | Miscellaneous |
| PROGRAM: | Other Miscellaneous |
| DEPARTMENT: | |
| ACTIVITY: | Provision for Judgments, Settlements and Losses |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses | | ($4,892,253) | CE | GN | |
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**COUNCIL DISTRICT III**

Councilmember Esther Kia‘āina

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 22 (2026), CD1

| | |
|---|---|
| PAGE: | Page 1 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Esther Kia'āina |
| STAFF & PHONE EXT: | Sarah Beamer x85015 |
| FUNCTION: | General Government |
| PROGRAM: | Planning and Zoning |
| DEPARTMENT: | 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 current expenses for OC 1123 - Recruit & Retention Incentive for the implementation of an educational loan forgiveness program for up to 20 engineers." | | ($240,000) | S | GN | The amendment was previously approved of and inserted into Bill 22, CD1. The amendment is being moved from the DPP Site Development activity to the Builidng activity upon the recommendation of the DPP Director. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page 2 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Esther Kia'āina |
| STAFF & PHONE EXT: | Sarah Beamer x85015 |
| FUNCTION: | Public Safety |
| PROGRAM: | Emergency Management |
| DEPARTMENT: | Emergency Management |
| ACTIVITY: | Emergency Management Coordination |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add positions and funding for salaries. | 5.00 | $328,776 | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page 3 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Esther Kia'āina |
| STAFF & PHONE EXT: | Sarah Beamer x85015 |
| FUNCTION: | Public Safety |
| PROGRAM: | Protective Inspection |
| DEPARTMENT: | 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 | The amendment was previously approved of and inserted into Bill 22, CD1. The amendment is being moved from the DPP Site Development activity to the Builidng activity upon the recommendation of the DPP Director.<br><br>The Hawai'i SPEED Task Force recommended that counties invest in a long-term permitting workforce strategy. This amendment seeks to do that by helping DPP recruit engineers to address the permitting backlog facing the department. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page 4 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Esther Kia'āina |
| STAFF & PHONE EXT: | Sarah Beamer x85015 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Community Services |
| ACTIVITY: | Office of Grants Management |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add a position and funding for salaries. Add proviso: "At least $66,324 out of salaries shall be appropriated for a Planner IV to support the contracting and administration of grant funding." | 1.00 | $66,324 | S | GN | Planner IV, SR-22 at Step D |
| Add funding for current expenses. Add proviso: "At least $2,000,000 out of current expenses shall be appropriated to fund additional grants as recommended by the Grants in Aid Advisory Commission." | | $2,000,000 | CE | GR | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 5 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Esther Kia'āina |
| STAFF & PHONE EXT: | Sarah Beamer x85015 |
| FUNCTION: | Miscellaneous |
| PROGRAM: | Other Miscellaneous |
| DEPARTMENT: | |
| ACTIVITY: | Provision for Judgments, Settlements and Losses |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses | | ($2,635,100) | CE | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page 6 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Esther Kia'āina |
| STAFF & PHONE EXT: | Sarah Beamer x85015 |
| 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 | |
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**COUNCIL DISTRICT IV**

Councilmember Tommy Waters

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #1 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Executive |
| DEPARTMENT: | Managing Director |
| ACTIVITY: | City Management |

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

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #2 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Executive |
| DEPARTMENT: | Customer Services |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($54,551) | CE | GN | |
| Reduce funding for salaries. | | ($37,188) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #3 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Executive |
| DEPARTMENT: | Customer Services |
| ACTIVITY: | Public Communication |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($41,281) | CE | GN | |
| Reduce funding for salaries. | | ($21,458) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #4 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Executive |
| DEPARTMENT: | Customer Services |
| ACTIVITY: | Satellite City Hall |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($20,067) | CE | GN | |
| Reduce funding for salaries. | | ($240,892) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #5 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Executive |
| DEPARTMENT: | Customer Services |
| ACTIVITY: | Division of Motor Vehicles |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($278,721) | CE | GN | |
| Reduce funding for salaries. | | ($20,230) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #6 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Finance |
| DEPARTMENT: | Budget and Fiscal Services |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($10,534) | CE | GN | |
| Reduce funding for salaries. | | ($32,629) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #7 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Finance |
| DEPARTMENT: | Budget and Fiscal Services |
| ACTIVITY: | Accounting and Fiscal Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($55,328) | CE | GN | |
| Reduce funding for salaries. | | ($317,502) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #8 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Finance |
| DEPARTMENT: | Budget and Fiscal Services |
| ACTIVITY: | Internal Control |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($271) | CE | GN | |
| Reduce funding for salaries. | | ($23,813) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #9 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Finance |
| DEPARTMENT: | Budget and Fiscal Services |
| ACTIVITY: | Purchasing and General Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($2,855) | CE | GN | |
| Reduce funding for salaries. | | ($115,756) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #10 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Finance |
| DEPARTMENT: | Budget and Fiscal Services |
| ACTIVITY: | Treasury |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($194,635) | CE | GN | |
| Reduce funding for salaries. | | ($140,414) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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| PAGE: | Page #11 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Finance |
| DEPARTMENT: | 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. | | ($82,908) | CE | GN | |
| Reduce funding for salaries. | | ($487,284) | S | GN | |
| Reduce funding for current expenses. | | ($15,000) | CE | GN | BFS RPAD's annual home exemption educational campaign |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #12 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Finance |
| DEPARTMENT: | Budget and Fiscal Services |
| ACTIVITY: | Budgetary Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($4,697) | CE | GN | |
| Reduce funding for salaries. | | ($101,616) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #13 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Finance |
| DEPARTMENT: | 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 current expenses. | | ($5,291) | CE | GN | |
| Reduce funding for salaries. | | ($552) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #14 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Data Processing |
| DEPARTMENT: | Information Technology |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($257,396) | CE | GN | |
| Reduce funding for salaries. | | ($4) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #15 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Data Processing |
| DEPARTMENT: | Information Technology |
| ACTIVITY: | Applications |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for salaries. | | ($61,344) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #16 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Data Processing |
| DEPARTMENT: | Information Technology |
| ACTIVITY: | Operations |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for salaries. | | ($56,530) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #17 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Data Processing |
| DEPARTMENT: | Information Technology |
| ACTIVITY: | Technical Support |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for salaries. | | ($71,747) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #18 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Data Processing |
| DEPARTMENT: | Information Technology |
| ACTIVITY: | ERP-CSR |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for salaries. | | ($209,907) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #19 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Data Processing |
| DEPARTMENT: | Information Technology |
| ACTIVITY: | Communications and Network |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for salaries. | | ($74,073) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #20 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Law |
| DEPARTMENT: | Corporation Counsel |
| ACTIVITY: | Legal Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($1,285,949) | CE | GN | |
| Reduce funding for salaries. | | ($257,216) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #21 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Personnel Administration |
| DEPARTMENT: | Human Resources |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($1,037) | CE | GN | |
| Reduce funding for salaries. | | ($57,850) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #22 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Personnel Administration |
| DEPARTMENT: | Human Resources |
| ACTIVITY: | Employment and Personnel Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($4,223) | CE | GN | |
| Reduce funding for salaries. | | ($126,856) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #23 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Personnel Administration |
| DEPARTMENT: | Human Resources |
| ACTIVITY: | Classification and Pay |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($738) | CE | GN | |
| Reduce funding for salaries. | | ($9,474) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #24 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Personnel Administration |
| DEPARTMENT: | Human Resources |
| ACTIVITY: | Industrial Safety and Workers' Compensation |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($134) | CE | GN | |
| Reduce funding for salaries. | | ($40,683) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #25 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Personnel Administration |
| DEPARTMENT: | Human Resources |
| ACTIVITY: | Labor Relations and Training |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($23,767) | CE | GN | |
| Reduce funding for salaries. | | ($95,930) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #26 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Personnel Administration |
| DEPARTMENT: | Emergency Services |
| ACTIVITY: | Health Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($2) | CE | GN | |
| Reduce funding for salaries. | | ($24,540) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #27 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Planning and Zoning |
| DEPARTMENT: | Planning and Permitting |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($2,004,460) | CE | GN | |
| Reduce funding for salaries. | | ($415,574) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #28 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Planning and Zoning |
| DEPARTMENT: | Planning and Permitting |
| ACTIVITY: | Site Development |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($2,584) | CE | GN | |
| Reduce funding for salaries. | | ($121,062) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #29 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Planning and Zoning |
| DEPARTMENT: | Planning and Permitting |
| ACTIVITY: | Land Use Permits |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($143,704) | CE | GN | |
| Reduce funding for salaries. | | ($74,693) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #30 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Planning and Zoning |
| DEPARTMENT: | Planning and Permitting |
| ACTIVITY: | Planning |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($66,789) | CE | GN | |
| Reduce funding for salaries. | | ($483,314) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #31 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Planning and Zoning |
| DEPARTMENT: | Planning and Permitting |
| ACTIVITY: | Customer Service |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($21,460) | CE | GN | |
| Reduce funding for salaries. | | ($464,242) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #32 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | General Government Facilities and Infrastructure |
| DEPARTMENT: | Facility Maintenance |
| ACTIVITY: | Public Building and Electrical Maintenance |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($355,653) | CE | GN | |
| Reduce funding for salaries. | | ($582,005) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #33 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | General Government Facilities and Infrastructure |
| DEPARTMENT: | Design and Construction |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($16,972) | CE | GN | |
| Reduce funding for salaries. | | ($94,374) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #34 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | General Government Facilities and Infrastructure |
| DEPARTMENT: | Design and Construction |
| ACTIVITY: | Project and Construction Management |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($415,144) | CE | GN | |
| Reduce funding for salaries. | | ($501,302) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #35 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | General Government Facilities and Infrastructure |
| DEPARTMENT: | Design and Construction |
| ACTIVITY: | Land Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($15,286) | CE | GN | |
| Reduce funding for salaries. | | ($216,324) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #36 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | General Government |
| PROGRAM: | Automotive Equipment Services |
| DEPARTMENT: | Facility Maintenance |
| ACTIVITY: | Automotive Equipment Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($39,107) | CE | GN | |
| Reduce funding for salaries. | | ($124,453) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #37 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Public Safety |
| PROGRAM: | Emergency Management |
| DEPARTMENT: | Emergency Management |
| ACTIVITY: | Emergency Management Coordination |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add funding for current expenses. Add proviso: "At least $300,000 shall be appropriated for flood mitigation technology services" | | $300,000 | CE | GN | |
| Add 25.0 FTE positions | 25.00 | | | | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #38 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Public Safety |
| PROGRAM: | Protective Inspection |
| DEPARTMENT: | Planning and Permitting |
| ACTIVITY: | Building |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($143,226) | CE | GN | |
| Reduce funding for salaries. | | ($649,097) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #39 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Public Safety |
| PROGRAM: | Traffic Control |
| DEPARTMENT: | 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 | Safety improvements at the Nenue Place crosswalk |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #40 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Public Safety |
| PROGRAM: | Other Protection |
| DEPARTMENT: | Emergency Services |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($2,057) | CE | GN | |
| Reduce funding for salaries. | | ($411,585) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #41 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Public Safety |
| PROGRAM: | Other Protection |
| DEPARTMENT: | Emergency Services |
| ACTIVITY: | Emergency Medical Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($1,060) | CE | GN | |
| Reduce funding for salaries. | | ($43,388) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #42 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Public Safety |
| PROGRAM: | Other Protection |
| DEPARTMENT: | Medical Examiner |
| ACTIVITY: | Investigation of Deaths |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($10,660) | CE | GN | |
| Reduce funding for salaries. | | ($38,289) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #43 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Highways and Streets |
| PROGRAM: | Highways, Streets and Roadways |
| DEPARTMENT: | Facility Maintenance |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($1,037) | CE | GN | |
| Reduce funding for salaries. | | ($57,850) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #44 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Highways and Streets |
| PROGRAM: | Highways, Streets and Roadways |
| DEPARTMENT: | Facility Maintenance |
| ACTIVITY: | Road Maintenance |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add funding for current expenses in Obj Code 3033. Add proviso: "At least $200,000 out of current expenses shall be appropriated for a temporary restroom structure in collaboration with Wakiki Business Improvement District Association" | | $200,000 | CE | GN | |
| Reduce funding for current expenses. | | ($509,458) | CE | GN | |
| Reduce funding for salaries. | | ($481,534) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #45 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Housing and Land Management |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($19,050) | CE | GN | |
| Reduce 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #46 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Housing and Land Management |
| ACTIVITY: | Housing Finance |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for salaries. | | ($43,176) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #47 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Housing and Land Management |
| ACTIVITY: | Land Transaction |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for salaries. | | ($43,176) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #48 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Community Services |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for salaries. | | ($10,931) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #49 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Community Services |
| ACTIVITY: | Office of Grants Management |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($4,000) | CE | GN | |
| Reduce funding for salaries. | | ($7,009) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #50 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Community Services |
| ACTIVITY: | Elderly Affairs |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($11,002) | CE | GN | |
| Reduce funding for salaries. | | ($50,000) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #51 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Community Services |
| ACTIVITY: | WorkHawaii |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($2,322) | CE | GN | |
| Reduce funding for salaries. | | ($14,318) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #52 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Community Services |
| ACTIVITY: | Community Assistance |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($16,583) | CE | GN | |
| Reduce funding for salaries. | | ($167,536) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #53 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Community Services |
| ACTIVITY: | Community Based Development |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($1,082,385) | CE | GN | |
| Reduce funding for salaries. | | ($42,271) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #54 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Community Music |
| DEPARTMENT: | Managing Director |
| ACTIVITY: | Royal Hawaiian Band |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($31,847) | CE | GN | |
| Reduce funding for salaries. | | ($60,158) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #55 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Parks and Recreation |
| DEPARTMENT: | Parks and Recreation |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($51,536) | CE | GN | |
| Reduce funding for salaries. | | ($68,862) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #56 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Parks and Recreation |
| DEPARTMENT: | 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. | | ($32,084) | CE | GN | |
| Reduce funding for salaries. | | ($281,985) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #57 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Parks and Recreation |
| DEPARTMENT: | Parks and Recreation |
| ACTIVITY: | Maintenance Support Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($140,004) | CE | GN | |
| Reduce funding for salaries. | | ($388,418) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #58 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Parks and Recreation |
| DEPARTMENT: | Parks and Recreation |
| ACTIVITY: | Recreation Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($191,527) | CE | GN | |
| Reduce funding for salaries. | | ($1,035,570) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #59 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Parks and Recreation |
| DEPARTMENT: | Parks and Recreation |
| ACTIVITY: | Grounds Maintenance |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($287,089) | CE | GN | |
| Reduce funding for salaries. | | ($2,333,756) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page #60 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Culture-Recreation |
| PROGRAM: | Special Recreation Facilities |
| DEPARTMENT: | Enterprise Services |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($100,000) | CE | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #61 of #62 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Utilities or Other Enterprises |
| PROGRAM: | Mass Transit |
| DEPARTMENT: | Transportation Services |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for current expenses. | | ($116,997) | CE | GN | |
| Reduce funding for salaries. | | ($245) | S | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page #62 of #62 |
| DATE: | 4/16/2025 |
| COUNCILMEMBER: | Tommy Waters |
| STAFF & PHONE EXT: | Adam Doo Ext. 85044 |
| FUNCTION: | Other Miscellaneous |
| PROGRAM: | |
| DEPARTMENT: | |
| ACTIVITY: | |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Establish a new provisional account under OTHER MISCELLANEOUS function to be designated: Provision for Operations and Emergency Recovery. | | $23,052,845 | CE | GN | See corresponding proviso being added to SECTION 13 of the bill. |
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**Proposed CD2 General Provisos for Bill 22 (2026), CD1**
**(Executive Operating Budget)**

| **AMENDMENTS** |
| --- |
| In SECTION 13 (Specific Provisos), adds a new subsection (c):<br><br>(c) *Operations and emergency recovery provisional account*.<br><br>The operations and emergency recovery provisional account shall be used to provide a source of funds to support the continuity of existing government operations or recovery from emergency situations. Monies from this account may be transferred and expended solely for salaries, current expenses, or equipment necessary to:<br><br>(1) Maintain government operations at existing levels; or<br><br>(2) Support recovery from the impacts of emergency situations.<br><br>Notwithstanding §§ 2-17.2(c)(1) and 2-17.2(c)(2), no monies shall be expended from the operations and emergency recovery provisional account except pursuant to a resolution adopted by Council. Any resolution authorizing a transfer of funds from this account shall include:<br><br>(1) The total amount of funds to be transferred;<br><br>(2) The specific department, division, and activity to which the funds will be transferred; and<br><br>(3) A detailed description of the necessity for the transfer, including an explanation of how the transfer will support the continuity of existing government operations or recovery from emergency situations.<br><br>Monies in the operations and emergency recovery provisional account shall not be used to establish new programs or expand existing programs beyond their current scope, except where such use is directly and demonstrably necessary to support recovery from the impacts of emergency situations.<br><br>This subsection shall be liberally construed to ensure the continuity of government operations or the timely recovery from emergency situations, while maintaining appropriate Council oversight and fiscal accountability. |

**COUNCIL DISTRICT V**

Councilmember Scott Nishimoto

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026) CD1**

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|---|---|
| PAGE: | Page 1 of 4 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Nishimoto |
| STAFF & PHONE EXT: | Heath x8-5005 |
| FUNCTION: | Highways and Streets |
| PROGRAM: | Highways, Streets and Roadways |
| DEPARTMENT: | Facility Maintenance |
| ACTIVITY: | Road 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 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 | |
| Add positions and funding for salaries. Add proviso: At least $1,065,800 out of current expenses shall be appropriated for stream maintenance and inspection. | 20.00 | $1,065,800 | S | GN | |
| Add funding for current expenses. Add proviso: At least $150,000 out of current expenses shall be appropriated for emergency and routine inspection, maintenance and repair of streams, channels, and ditches. | | $150,000 | CE | GN | |
| Add funding for equipment. Add proviso: At least $300,000 out of current expenses shall be appropriated for emergency and routine inspection, maintenance and repair of streams, channels, and ditches. | | $300,000 | E | GN | |

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 22 (2026) CD1

| | |
|---|---|
| PAGE: | Page 2 of 4 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Nishimoto |
| STAFF & PHONE EXT: | Heath x8-5005 |
| FUNCTION: | Public Safety |
| PROGRAM: | Other Protection |
| DEPARTMENT: | Emergency Services |
| ACTIVITY: | Emergency Medical Services |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add funding for salaries. Add proviso: "At least $1,144,698 out of salaries shall be appropriated to staff a new 24-hour ambulance unit in Manoa." | 12.00 | $1,144,698 | S | GN | |
| Add funding for current expenses. Add proviso: "At least $300,000 out of current expenses shall be appropriated for medical supplies, meals, night differentials, and rent for the new 24-hour ambulance unit in Manoa. | | $300,000 | CE | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026) CD1**

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|---|---|
| PAGE: | Page 3 of 4 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Nishimoto |
| STAFF & PHONE EXT: | Heath x8-5005 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | 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 | | $135,000 | CE | GN | Restore funding for "Other Contractual Services" Obj. 3009 |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026) CD1**

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|---|---|
| PAGE: | Page 4 of 4 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Nishimoto |
| STAFF & PHONE EXT: | Heath x8-5060 |
| 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. | | ($3,095,498) | CE | GN | |
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**COUNCIL DISTRICT VI**

Councilmember Tyler Dos Santos-Tam

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (26) CD1**

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|---|---|
| PAGE: | Page 1 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Dos Santos-Tam |
| STAFF & PHONE EXT: | Malcolm 85076 |
| FUNCTION: | General Government |
| PROGRAM: | Executive |
| DEPARTMENT: | Managing Director |
| ACTIVITY: | City Management |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add positions and funding for salaries.<br>Add proviso: "At least 100,000 shall be appropriated for new staff to assist the city with its boards and commissions. | 1.50 | $100,000 | S | GN | $100,000 is a portion of the full salary to account for the delay in hiring. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (26) CD1**

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|---|---|
| PAGE: | Page 2 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Dos Santos-Tam |
| STAFF & PHONE EXT: | Malcolm 85076 |
| 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 | |
| Restore positions and funding for salaries | 20.00 | $1,620,584 | S | GN | |
| Restore funding for current expenses | | $411,669 | CE | GN | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (26) CD1**

| | |
|---|---|
| PAGE: | Page 3 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Dos Santos-Tam |
| STAFF & PHONE EXT: | Malcolm 85076 |
| FUNCTION: | General Government |
| PROGRAM: | Law |
| DEPARTMENT: | Prosecuting Attorney |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Reduce funding for salaries for OC 1101X - Vacancy Cutback | | ($196,265) | S | GN | Moving $ to Prosecution activity. |
| Reduce funding for current expenses for OC 3007 - Rent of Offices | | ($300,000) | CE | GN | Moving $ to Prosecution activity. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (26) CD1**

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|---|---|
| PAGE: | Page 4 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Dos Santos-Tam |
| STAFF & PHONE EXT: | Malcolm 85076 |
| FUNCTION: | General Government |
| PROGRAM: | Law |
| DEPARTMENT: | Prosecuting Attorney |
| ACTIVITY: | Prosecution |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add positions and funding for salaries | 10.00 | $1,757,599 | S | GN | $196,265 + $102,494 + $300,000 + $1,158,840 |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (26) CD1**

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|---|---|
| PAGE: | Page 5 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Dos Santos-Tam |
| STAFF & PHONE EXT: | Malcolm 85076 |
| FUNCTION: | General Government |
| PROGRAM: | Law |
| DEPARTMENT: | Prosecuting Attorney |
| ACTIVITY: | Victim/Witness Assistance |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Delete funding for salaries for OC 1101- Vacancy Cutback | | ($102,494) | S | GN | Moving $ to Prosecution activity. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (26) CD1**

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|---|---|
| PAGE: | Page 6 of 6 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Dos Santos-Tam |
| STAFF & PHONE EXT: | Malcolm 85076 |
| FUNCTION: | General Government |
| PROGRAM: | Planning and Zoning |
| DEPARTMENT: | Planning and Permitting |
| ACTIVITY: | Planning |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for Salaries | | $330,201 | S | GN | restore vacancy cutback money |
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**COUNCIL DISTRICT VII**

Councilmember Radiant Cordero

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | 1 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Radiant Cordero |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | Highways and Streets |
| PROGRAM: | Highways, Streets and Roadways |
| DEPARTMENT: | Facility Maintenance |
| ACTIVITY: | Road Maintenance |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add funding for equipment. Add proviso: "At least $15,000 out of equipment shall be appropriated for a purchase of a drone to support stream maintenance enforcement pursuant to ROH § 40-2.3 relating to maintenance of streams." | | $15,000 | E | GN | Under ROH § 40-2.5, DFM is authorized and empowered to notify the owner of any stream to maintain and clear any stream, and to remove any debris, vegetation, silt, or other items or material of any nature, as is necessary for the proper maintenance of such stream. However, restricted access to private streams limits DFM's ability to inspect and enforce these requirements. Drone use would help address this gap. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | 2 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Radiant Cordero |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| 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 | |
| Reduce funding for salaries. | | ($350,000) | S | GN | This funding reduction is due to the Division's consistent budgetary lapses. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | 3 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Radiant Cordero |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| 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 | |
| Reduce funding for salaries. | | ($350,000) | S | GN | This funding reduction is due to the Division's consistent budgetary lapses. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | 4 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Radiant Cordero |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| 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 | |
| Reduce funding for salaries. | | ($350,000) | S | GN | This funding reduction is due to the Division's consistent budgetary lapses. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | 5 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Radiant Cordero |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| 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 | |
| Reduce funding for salaries. | | ($350,000) | S | GN | This funding reduction is due to the Division's consistent budgetary lapses. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | 6 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Radiant Cordero |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | 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 proviso: "At least $1,000,000 out of current expenses shall be appropriated for planning and design of a mixed-income, mixed-use project on the Pearlridge (Kalauao) station site identified as TMK 9-8-009:005, 014,015, 016, and 017." | | | | | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | 7 of 7 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | Radiant Cordero |
| STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| FUNCTION: | Utilities or Other Enterprises |
| PROGRAM: | Mass Transit |
| DEPARTMENT: | Transportation Services |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add funding for current expenses. Add proviso: "At least $150,000 out of current expenses shall be appropriated for OC 3945 - Traffic Safety Program Expenses for the implementation of traffic speed reduction around school zones." | | $150,000 | CE | GN | Additional funding beyond the State allocation is needed to successfully implement this project. |
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**COUNCIL DISTRICT VIII**

Councilmember Val A. Okimoto

# 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# 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) |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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. |
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# 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**

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|---|---|
| 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 | |
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# 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. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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) |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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) |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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) |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# 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) |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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 | |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| 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) |
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# 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. | | | | | |
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# 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:<br><br>(1) Detailing the incentive payments made for City employees by each City department; and<br><br>(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:<br><br>***Charter.*** The Revised Charter of the City and County of Honolulu 1973[~~,~~] (Amended 2017 Edition), as amended. |
| SECTION 12(b), in part:<br><br>(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.<br><br>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.<br><br>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):<br><br>(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):<br><br>(b) *Transfer to Federal Grants Fund for grant advances.*<br><br>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:<br><br>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:<br><br>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.<br><br>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 |
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| 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). | | | | | |
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## 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 |

**COUNCIL DISTRICT IX**

Councilmember Augie Tulba

# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 1 of 5 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | AUGIE TULBA |
| STAFF & PHONE EXT: | Marcia x85050 |
| FUNCTION: | General Government |
| PROGRAM: | Law |
| DEPARTMENT: | Prosecuting Attorney |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Delete funding for salaries for OC 1101X - Vacancy Cutback | | ($196,265) | S | GN | Amendment deletes the restoration of the vacancy cutback to redirect the funds to the Prosecution activity for salaries. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page 2 of 5 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | AUGIE TULBA |
| STAFF & PHONE EXT: | Marcia x85050 |
| FUNCTION: | General Government |
| PROGRAM: | Law |
| DEPARTMENT: | Prosecuting Attorney |
| ACTIVITY: | Prosecution |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add positions and funding for salaries | 10.00 | $298,759 | S | GN | Amendment adds ten additional permanent Deputy Prosecuting Attorney positions to bring the total number of new full-time positions to twenty in the FY27 budget. It also redirects funding from Administration and Victim/Witness activities to support the additional salaries in the Prosecution activity. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page 3 of 5 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | AUGIE TULBA |
| STAFF & PHONE EXT: | Marcia x85050 |
| FUNCTION: | General Government |
| PROGRAM: | Law |
| DEPARTMENT: | Prosecuting Attorney |
| ACTIVITY: | Victim/Witness Assistance |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Delete funding for salaries for OC 1101X - Vacancy Cutback | | ($102,494) | S | GN | Amendment deletes the restoration of the vacancy cutback in the Victim/Witness Assistance activity to redirect the funds to the Prosecution activity for salaries. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

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|---|---|
| PAGE: | Page 4 of 5 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | AUGIE TULBA |
| STAFF & PHONE EXT: | Marcia x85050 |
| 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 | |
| Reduce funding for equipment for OC 4310 - Passenger Vehicles | | ($2,000,000) | E | GN | Amendment reduces funding to FY26 funding level. |
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# EXECUTIVE OPERATING BUDGET

**PROPOSED AMENDMENT TO BILL 22 (2026), CD1**

| | |
|---|---|
| PAGE: | Page 5 of 5 |
| DATE: | 4/16/2026 |
| COUNCILMEMBER: | AUGIE TULBA |
| STAFF & PHONE EXT: | Marcia x85050 |
| FUNCTION: | Public Safety |
| PROGRAM: | Fire Protection |
| DEPARTMENT: | Fire Department |
| ACTIVITY: | Administration |

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|---|---|---|---|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add a position and funding for salaries. Add proviso: "At least $110,000 out of salaries shall be appropriated for a full-time Information Officer position." | 1.00 | $110,000 | S | GN | Funding supports an Information Officer serving as a Strategic Communications Director to assist HFD leadership in overseeing department communications, media relations, and public engagement. |
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# EXECUTIVE CAPITAL BUDGET AMENDMENTS

BILL 23 (2026), CD1

Proposed CD2

April 16, 2026

Councilmembers' Amendments

**COUNCIL DISTRICT I**

Councilmember Andria Tupola

Date: 04/16/2026 Councilmember: Andria Tupola

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

| Number | Title of Project | Net Change | |
|---|---|---|---|
| | | Amount (enter adds and cuts, if applicable) | Fund |
| 2017046 | WAIMANALO GULCH LANDFILL - EXPANSION | ($1,500,000) | WB |
| 2014065 | SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS | $1,500,000 | WB |
| | Drainage Improvements at Makau St | $5,151,000 | GI |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Sanitation | PAGE: | 1 of 3 |
| PROGRAM: | Waste Collection and Disposal | DATE: | 4/16/2026 |
| DEPARTMENT: | Environmental Services | COUNCILMEMBER: | Andria Tupola |
| PROJECT NUMBER: | 2017046 | STAFF & PHONE EXT: | Meeka Sarabano-Garcia x85021 |
| PROJECT TITLE: | WAIMANALO GULCH LANDFILL - EXPANSION | | |

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

Plan and design landfill expansion.

| 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 | | | | L | | |
| $750,000 | P | $750,000 | WB | ($750,000) | P | ($750,000) | WB | $0 | P | $0 | WB |
| $750,000 | D | $750,000 | WB | ($750,000) | D | ($750,000) | WB | $0 | D | $0 | WB |
| | 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 | |
| $1,500,000 | | $1,500,000 | | ($1,500,000) | | ($1,500,000) | | $0 | | $0 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Sanitation | PAGE: | 2 of 3 |
| PROGRAM: | Waste Collection and Disposal | DATE: | 4/16/2026 |
| DEPARTMENT: | Environmental Services | COUNCILMEMBER: | Andria Tupola |
| PROJECT NUMBER: | 2014065 | STAFF & PHONE EXT: | Meeka Sarabano-Garcia x85021 |
| PROJECT TITLE: | SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS | | |

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

Construct H-POWER 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 | | WB | $0 | L | $0 | WB |
| | P | | | | P | | | $0 | P | $0 | |
| | D | | | | D | | | $0 | D | $0 | |
| $25,000,000 | C | $25,000,000 | WB | $1,500,000 | C | $1,500,000 | | $26,500,000 | C | $26,500,000 | WB |
| | 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 | |
| $25,000,000 | | $25,000,000 | | $1,500,000 | | $1,500,000 | | $26,500,000 | | $26,500,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Highways and Streets | PAGE: | 3 of 3 |
| PROGRAM: | Storm Drainage | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Andria Tupola |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Meeka Sarabano-Garcia x85021 |
| PROJECT TITLE: | Drainage Improvements at Makau St | | |

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

Plan, design, construct, inspect, and provide equipment for drainage improvements on Makau St in Waianae, including drain manholes, box culverts and drain extensions.

| 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 | $5,151,000 | GI | $0 | L | $5,151,000 | GI |
| | P | | | $350,000 | P | | | $350,000 | P | $0 | |
| | D | | | $2,441,000 | D | | | $2,441,000 | D | $0 | |
| | C | | | $2,000,000 | C | | | $2,000,000 | C | $0 | |
| | I | | | $360,000 | I | | | $360,000 | I | $0 | |
| | E | | | | E | | | $0 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $0 | | $0 | | $5,151,000 | | $5,151,000 | | $5,151,000 | | $5,151,000 | |

**COUNCIL DISTRICT II**

Councilmember Matt Weyer

Date: 4/16/26 Councilmember: Weyer

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

| Number | Title of Project | Net Change | |
|---|---|---|---|
| | | Amount (enter adds and cuts, if applicable) | Fund |
| | PROCUREMENT OF MAJOR EQUIPMENT FOR EMERGENCY OPERATIONS - DFM | $2,030,000 | GI |
| | WAIALUA HISTORIC PRESERVATION | $800,000 | GI |
| | KAIAKA BAY WATERSHED FLOOD CONTROL IMPROVEMENTS | $10,000,000 | GI |
| | KAIAKA BAY WATERSHED FLOOD CONTROL STUDY | $1,500,000 | GI |
| | KOOLAUPOKO FLOOD CONTROL IMPROVEMENTS | $5,000,000 | GI |
| | WAILELE STREAM FLOOD CONTROL IMPROVEMENTS | $40,000,000 | GI |
| | WAILELE STREAM FLOOD CONTROL STUDY | $1,500,000 | GI |
| | WAHIAWA DISTRICT PARK | $500,000 | GI |
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CAPITAL AMENDMENTS SUMMARY

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | General Government | PAGE: | 1 of 8 |
| PROGRAM: | Staff Agencies | DATE: | 4/16/2026 |
| DEPARTMENT: | Budget and Fiscal Services | COUNCILMEMBER: | Matt Weyer |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| PROJECT TITLE: | PROCUREMENT OF MAJOR EQUIPMENT FOR EMERGENCY OPERATIONS - DFM | | |

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

Acquisition of heavy machinery for agencies/departments to support emergency preparedness and recovery efforts, including but not limited to two front loaders, three back hoes, 3 mini excavators, 30 portable showers, 5 large trailer generators, and 20-40 roll off bins.

| 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 | $2,030,000 | GI | $0 | L | $2,030,000 | GI |
| | P | | | | P | | | $0 | P | $0 | |
| | D | | | | D | | | $0 | D | $0 | |
| | C | | | | C | | | $0 | C | $0 | |
| | I | | | | I | | | $0 | I | $0 | |
| | E | | | $2,030,000 | E | | | $2,030,000 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $0 | | $0 | | $2,030,000 | | $2,030,000 | | $2,030,000 | | $2,030,000 | |

CAPITAL AMENDMENTS SUMMARY

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | General Government | PAGE: | 2 of 8 |
| PROGRAM: | Public Facilities-Improvements-Land Acquisitions | DATE: | 4/16/2026 |
| DEPARTMENT: | Department of Housing and Land Management | COUNCILMEMBER: | Matt Weyer |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| PROJECT TITLE: | WAIALUA HISTORIC PRESERVATION | | |

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

Provision of funds for the aqcuisition of land and buildings in Waialua for historic preservation, including but not limited to the Waialua Hongwanji Mission (TMK: 6-7-001:060).

| 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 | | | $800,000 | L | $800,000 | GI | $800,000 | L | $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 | |
| $0 | | $0 | | $800,000 | | $800,000 | | $800,000 | | $800,000 | |

CAPITAL AMENDMENTS SUMMARY

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Public Safety | PAGE: | 3 of 8 |
| PROGRAM: | Flood Control | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Matt Weyer |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| PROJECT TITLE: | KAIAKA BAY WATERSHED FLOOD CONTROL IMPROVEMENTS | | |

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

Plan, design, construct, inspect, and provide related equipment for flood control improvements for the Kaiaka Bay Watershed, including dredging of Kaiaka Bay.

| 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 | $10,000,000 | GI | $0 | L | $10,000,000 | GI |
| | P | | | $2,000,000 | P | | | $2,000,000 | P | $0 | |
| | D | | | $2,000,000 | D | | | $2,000,000 | D | $0 | |
| | C | | | $5,000,000 | C | | | $5,000,000 | C | $0 | |
| | I | | | $500,000 | I | | | $500,000 | I | $0 | |
| | E | | | $500,000 | E | | | $500,000 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $0 | | $0 | | $10,000,000 | | $10,000,000 | | $10,000,000 | | $10,000,000 | |

CAPITAL AMENDMENTS SUMMARY

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Public Safety | PAGE: | 4 of 8 |
| PROGRAM: | Flood Control | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Matt Weyer |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| PROJECT TITLE: | KAIAKA BAY WATERSHED FLOOD CONTROL STUDY | | |

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

Plan for flood control improvements for the Kaiaka Bay Watershed; funds to be released upon securing matching federal funds.

| 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 | $1,500,000 | GI | $0 | L | $1,500,000 | GI |
| | P | | | $1,500,000 | P | | | $1,500,000 | 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 | | $1,500,000 | | $1,500,000 | | $1,500,000 | | $1,500,000 | |

CAPITAL AMENDMENTS SUMMARY

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Public Safety | PAGE: | 5 of 8 |
| PROGRAM: | Flood Control | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Matt Weyer |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| PROJECT TITLE: | KOOLAUPOKO FLOOD CONTROL IMPROVEMENTS | | |

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

Plan, design, construct, inspect, and provide related equipment for flood control measures in Koolaupoko.

| 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 | $5,000,000 | GI | $0 | L | $5,000,000 | GI |
| | P | | | $1,000,000 | P | | | $1,000,000 | P | $0 | |
| | D | | | $1,000,000 | D | | | $1,000,000 | D | $0 | |
| | C | | | $2,000,000 | C | | | $2,000,000 | C | $0 | |
| | I | | | $500,000 | I | | | $500,000 | I | $0 | |
| | E | | | $500,000 | E | | | $500,000 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $0 | | $0 | | $5,000,000 | | $5,000,000 | | $5,000,000 | | $5,000,000 | |

CAPITAL AMENDMENTS SUMMARY

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Public Safety | PAGE: | 6 of 8 |
| PROGRAM: | Flood Control | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Matt Weyer |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| PROJECT TITLE: | WAILELE STREAM FLOOD CONTROL IMPROVEMENTS | | |

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

Plan, design, construct, inspect, and provide related equipment for flood control improvements for Wailele Stream.

| 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 | $40,000,000 | GI | $0 | L | $40,000,000 | GI |
| | P | | | $3,000,000 | P | | | $3,000,000 | P | $0 | |
| | D | | | $5,000,000 | D | | | $5,000,000 | D | $0 | |
| | C | | | $30,000,000 | C | | | $30,000,000 | C | $0 | |
| | I | | | $1,000,000 | I | | | $1,000,000 | I | $0 | |
| | E | | | $1,000,000 | E | | | $1,000,000 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $0 | | $0 | | $40,000,000 | | $40,000,000 | | $40,000,000 | | $40,000,000 | |

CAPITAL AMENDMENTS SUMMARY

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Public Safety | PAGE: | 7 of 8 |
| PROGRAM: | Flood Control | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Matt Weyer |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| PROJECT TITLE: | WAILELE STREAM FLOOD CONTROL STUDY | | |

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

Plan for flood control improvements for Wailele Stream; funds to be released upon securing matching federal funds.

| 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 | $1,500,000 | GI | $0 | L | $1,500,000 | GI |
| | P | | | $1,500,000 | P | | | $1,500,000 | 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 | | $1,500,000 | | $1,500,000 | | $1,500,000 | | $1,500,000 | |

CAPITAL AMENDMENTS SUMMARY

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Culture-Recreation | PAGE: | 8 of 8 |
| PROGRAM: | Participant, Spectator and Other Recreation | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Matt Weyer |
| PROJECT NUMBER: | 2016081 | STAFF & PHONE EXT: | Letani Peltier x8-5038 |
| PROJECT TITLE: | WAHIAWA DISTRICT PARK | | |

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

Plan, design, construct, inspect, and provide related equipment for improvements to Wahiawa District Park, including repairs and renovations to the restrooms and the Hale Hookipa building

| 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 | $500,000 | GI | $0 | L | $500,000 | GI |
| | P | | | $100,000 | P | | | $100,000 | P | $0 | |
| | D | | | $100,000 | D | | | $100,000 | D | $0 | |
| | C | | | $200,000 | C | | | $200,000 | C | $0 | |
| | I | | | $50,000 | I | | | $50,000 | I | $0 | |
| | E | | | $50,000 | E | | | $50,000 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $0 | | $0 | | $500,000 | | $500,000 | | $500,000 | | $500,000 | |

CAPITAL AMENDMENTS SUMMARY

**COUNCIL DISTRICT IV**

Councilmember Tommy Waters

Date: 04/16/26 Councilmember: Tommy Waters

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

| Number | Title of Project | Net Change | |
|---|---|---|---|
| | | Amount (enter adds and cuts, if applicable) | Fund |
| | Blaisdell Center Redevelopment | ($10,750,000) | GI |
| | Storm Drainage Improvements at Koa Avenue | $125,000 | HI |
| | Opihi Street Resurfacing | $1,000,000 | GI |
| 2021134 | Hauula Resilience Hub | $2,000,000 | GI |
| | Affordable Housing Development | | |
| | Queen Theater Acquisition | $4,000,000 | GI |
| | Japan American Institute of Management Science Property - Land Acquisition | | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Culture-Recreation | PAGE: | 1 of 7 |
| PROGRAM: | Special Recreation Facilities | DATE: | 4/16/2026 |
| DEPARTMENT: | DDC | COUNCILMEMBER: | Tommy Waters |
| PROJECT NUMBER: | 2014076 | STAFF & PHONE EXT: | Adam Doo X85044 |
| PROJECT TITLE: | Blaisdell Center Redevelopment | | |

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

Delete project.

| 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 | $10,750,000 | GI | | L | ($10,750,000) | GI | $0 | L | $0 | GI |
| | P | | | | P | | | $0 | P | $0 | |
| $750,000 | D | | | ($750,000) | D | | | $0 | D | $0 | |
| $10,000,000 | C | | | ($10,000,000) | 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 | |
| $10,750,000 | | $10,750,000 | | ($10,750,000) | | ($10,750,000) | | $0 | | $0 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Highways and Streets | PAGE: | 2 of 7 |
| PROGRAM: | Storm Drainage | DATE: | 4/16/2026 |
| DEPARTMENT: | Facilities Maintenance | COUNCILMEMBER: | Tommy Waters |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Adam Doo X85044 |
| PROJECT TITLE: | Storm Drainage Improvements at Koa Avenue | | |

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

Design, construct and inspect sustainable storm drainage improvements at Koa Avenue.

| 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 | $125,000 | HI | $0 | L | $125,000 | HI |
| | P | | | | P | | | $0 | P | $0 | |
| | D | | | $10,000 | D | | | $10,000 | D | $0 | |
| | C | | | $100,000 | C | | | $100,000 | C | $0 | |
| | I | | | $15,000 | I | | | $15,000 | I | $0 | |
| | E | | | | E | | | $0 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $0 | | $0 | | $125,000 | | $125,000 | | $125,000 | | $125,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Highways and Streets | PAGE: | 3 of 7 |
| PROGRAM: | Highways, Streets, and Roadways | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Tommy Waters |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Adam Doo X85044 |
| PROJECT TITLE: | Opihi Street Resurfacing | | |

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

Plan, design, construct, and inspect sustainable roadway and related improvements, inlcuding resurfacing at Opihi St.

| 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 | | | $100,000 | P | | | $100,000 | P | $0 | |
| | D | | | $100,000 | D | | | $100,000 | D | $0 | |
| | C | | | $650,000 | C | | | $650,000 | C | $0 | |
| | I | | | $150,000 | I | | | $150,000 | I | $0 | |
| | E | | | | E | | | $0 | 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: | General Government | PAGE: | 4 of 7 |
| PROGRAM: | Public Facilities - Additions and Improvements | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Tommy Waters |
| PROJECT NUMBER: | 2021134 | STAFF & PHONE EXT: | Adam Doo X85044 |
| PROJECT TITLE: | ~~Hauula Resilience Hub~~ Resilience Hubs Islandwide | | |

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

Plan and design a resilience hub in each council district.

Add proviso: "Each council district shall be appropriated no more than $2,000,000."

| 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 | GI | | L | $16,000,000 | GI | $0 | L | $18,000,000 | GI |
| $1,000,000 | P | | | $8,000,000 | P | | | $9,000,000 | P | $0 | |
| $1,000,000 | D | | | $8,000,000 | D | | | $9,000,000 | 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 | |
| $2,000,000 | | $2,000,000 | | $16,000,000 | | $16,000,000 | | $18,000,000 | | $18,000,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Human Services | PAGE: | 5 of 7 |
| PROGRAM: | Human Services | DATE: | 4/16/2026 |
| DEPARTMENT: | Housing and Land Management | COUNCILMEMBER: | Tommy Waters |
| PROJECT NUMBER: | 2026003 | STAFF & PHONE EXT: | Adam Doo X85044 |
| PROJECT TITLE: | Affordable Housing Development | | |

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

Provide Affordable Housing Fund (AF) for any projects eligible under ROH Chapter 6, Article 63, and the Revised Charter of the City and County of Honolulu Section 9-204, which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.

Add Proviso: "$1,500,000 from the Other Work Phase must be used for subsidies for pre-development planning for the Waialua Sugar Mill Plantation Camp project in Waialua, O'ahu, and identified as Tax Map Keys 6-7-001 :030, 058, 076, and 077 (Mill Camp project). $2,000,000 from the Other Work Phase must be used for subsidies for roadway improvements for the Mill Camp project."

| 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 |
| $5,000 | L | $26,800,222 | AF | | L | | | $5,000 | L | $26,800,222 | AF |
| $5,000 | P | | | | P | | | $5,000 | P | $0 | |
| $5,000 | D | | | | D | | | $5,000 | D | $0 | |
| $5,000 | C | | | | C | | | $5,000 | C | $0 | |
| | I | | | | I | | | $0 | I | $0 | |
| | E | | | | E | | | $0 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| $26,780,222 | X | | | | X | | | $26,780,222 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $26,800,222 | | $26,800,222 | | $0 | | $0 | | $26,800,222 | | $26,800,222 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | General Government | PAGE: | 6 of 7 |
| PROGRAM: | Public Facilities- Improvements- Land Acquisitions | DATE: | 4/16/2026 |
| DEPARTMENT: | Housing and Land Management | COUNCILMEMBER: | Tommy Waters |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Adam Doo X85044 |
| PROJECT TITLE: | Queen Theater Acquisition | | |

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

Provide funds for the purchase of or to otherwise acquire Queen Theater 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 | | | $4,000,000 | L | $4,000,000 | GI | $4,000,000 | L | $4,000,000 | 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 | | $4,000,000 | | $4,000,000 | | $4,000,000 | | $4,000,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | General Government | PAGE: | 7 of 7 |
| PROGRAM: | Public Facilities-Improvements-Land Acquisitions | DATE: | 4/16/2026 |
| DEPARTMENT: | Housing and Land Management | COUNCILMEMBER: | Tommy Waters |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Adam Doo X85044 |
| PROJECT TITLE: | Japan American Institute of Management Science Property - Land Acquisition | | |

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

Acquisition of the Japan American Institute of Management Science (JAIMS) property (TMK: 3-9-038:002) for a resilience hub.

| 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 |
| $34,000,000 | L | $34,000,000 | GI | | L | | | $34,000,000 | L | $34,000,000 | 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 | |
| $34,000,000 | | $34,000,000 | | $0 | | $0 | | $34,000,000 | | $34,000,000 | |

**COUNCIL DISTRICT V**

Councilmember Scott Nishimoto

Date: 04/16/26 Councilmember: Nishimoto

# Summary of CD2 Amendments
# Executive Capital Budget
# Bill 23 (2026) CD1

| Number | Title of Project | Net Change | |
|---|---|---|---|
| | | Amount (enter adds and cuts, if applicable) | Fund |
| | PARK IMPROVEMENTS - COUNCIL DISTRICT 5 | $500,000 | GI |
| | EMERGENCY AND ROUTINE STREET RESURFACING - PALOLO | $3,000,000 | HI |
| | SHERIDAN COMMUNITY PARK IMPROVEMENTS | $500,000 | PP |
| | | | |
| | | | |
| | | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026) CD1

| | | | |
|---|---|---|---|
| FUNCTION: | CULTURE-RECREATION | PAGE: | 1 of 3 |
| PROGRAM: | PARTICIPANT, SPECTATOR, AND OTHER RECREATION | DATE: | 4/16/2026 |
| DEPARTMENT: | PARKS AND RECREACTION | COUNCILMEMBER: | NISHIMOTO |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Heath 8x5005 |
| PROJECT TITLE: | PARK IMPROVEMENTS - COUNCIL DISTRICT 5 | | |

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

Plan, design, construct, and inspect park improvements in Council District 5, [~~including but not limited to~~] <u>such as</u> fenced areas for off-leash dog parks & related improvements, district-wide; equipment and appurtenances.

| 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 |
| $0 | L | $0 | | | L | | GI | $0 | L | $0 | GI |
| $0 | P | $0 | | $1,000 | P | $1,000 | GI | $1,000 | P | $1,000 | GI |
| $0 | D | $0 | | $57,000 | D | $57,000 | GI | $57,000 | D | $57,000 | GI |
| $0 | C | $0 | | $440,000 | C | $440,000 | GI | $440,000 | C | $440,000 | GI |
| $0 | I | $0 | | $1,000 | I | $1,000 | GI | $1,000 | I | $1,000 | GI |
| $0 | E | $0 | | $1,000 | E | $1,000 | GI | $1,000 | E | $1,000 | GI |
| $0 | R | $0 | | | R | | GI | $0 | R | $0 | GI |
| $0 | X | $0 | | | X | | GI | $0 | X | $0 | GI |
| $0 | A | $0 | | | A | | GI | $0 | A | $0 | GI |
| $0 | | $0 | | $500,000 | | $500,000 | | $500,000 | | $500,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026) CD1

| | | | |
|---|---|---|---|
| FUNCTION: | HIGHWAYS AND STREETS | PAGE: | 2 of 3 |
| PROGRAM: | HIGHWAYS, STREETS AND ROADWAYS | DATE: | 4/16/2026 |
| DEPARTMENT: | FACILITY AND MAINTENANCE | COUNCILMEMBER: | NISHIMOTO |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Heath 8x5005 |
| PROJECT TITLE: | EMERGENCY AND ROUTINE STREET RESURFACING - PALOLO | | |

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

Plan, design, construct and inspect emergency and routine road resurfancing improvements in Palolo, including Carlos Long Rd., Palolo Ave. and their respective collectors and minor arterial streets.

| 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 |
| $0 | L | $0 | | $0 | L | $0 | HI | $0 | L | $0 | HI |
| $0 | P | $0 | | $1,000 | P | $1,000 | HI | $1,000 | P | $1,000 | HI |
| $0 | D | $0 | | $298,000 | D | $298,000 | HI | $298,000 | D | $298,000 | HI |
| $0 | C | $0 | | $2,700,000 | C | $2,700,000 | HI | $2,700,000 | C | $2,700,000 | HI |
| $0 | I | $0 | | $1,000 | I | $1,000 | HI | $1,000 | I | $1,000 | HI |
| $0 | E | $0 | | $0 | E | $0 | HI | $0 | E | $0 | HI |
| $0 | R | $0 | | $0 | R | $0 | HI | $0 | R | $0 | HI |
| $0 | X | $0 | | $0 | X | $0 | HI | $0 | X | $0 | HI |
| $0 | A | $0 | | 0 | A | $0 | HI | $0 | A | $0 | HI |
| $0 | | $0 | | $3,000,000 | | $3,000,000 | | $3,000,000 | | $3,000,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026) CD1

| | | | |
|---|---|---|---|
| FUNCTION: | CULTURE-RECREATION | PAGE: | 3 of 3 |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION | DATE: | 4/16/2026 |
| DEPARTMENT: | Parks and Recreation | COUNCILMEMBER: | NISHIMOTO |
| PROJECT NUMBER: | | STAFF & PHONE EXT: | Heath 8x5005 |
| PROJECT TITLE: | Sheridan Community Park Improvements | | |

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

Plan, design, construct and inspect park improvments at Sheridan Community Park, including but not limited to new playground 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 |
| $0 | L | $0 | | | L | | | $0 | L | $0 | |
| $0 | P | $0 | | $1 | P | $1 | PP | $1 | P | $1 | PP |
| $0 | D | $0 | | $1 | D | $1 | PP | $1 | D | $1 | PP |
| $0 | C | $0 | | $499,996 | C | $499,996 | PP | $499,996 | C | $499,996 | PP |
| $0 | I | $0 | | $1 | I | $1 | PP | $1 | I | $1 | PP |
| $0 | E | $0 | | $1 | E | $1 | PP | $1 | E | $1 | PP |
| $0 | R | $0 | | | R | | | $0 | R | $0 | |
| $0 | X | $0 | | | X | | | $0 | X | $0 | |
| $0 | A | $0 | | | A | | | $0 | A | $0 | |
| $0 | | $0 | | $500,000 | | $500,000 | | $500,000 | | $500,000 | |

**COUNCIL DISTRICT VI**

Councilmember Tyler Dos Santos-Tam

Date: 4/16/26 Councilmember: Dos Santos-Tam

# Summary of Amendments
# Executive Capital Budget
# PROPOSED AMENDMENTs TO BILL 23(26) CD1

| Number | Title of Project | Net Change | |
|---|---|---|---|
| | | Amount (enter adds and cuts, if applicable) | Fund |
| 1 | Bridge Rehabilitation at Various Locations | $500,000 | GI |
| 2 | Preservation and Conservation Lands | $220 | LF |
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CAPITAL AMENDMENTS SUMMARY

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23(26) CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Highways and Streets | PAGE: | 1 of 2 |
| PROGRAM: | Bridges, Viaducts, and Grade Separation | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Dos Santos-Tam |
| PROJECT NUMBER: | 1998520 | STAFF & PHONE EXT: | Malcolm x85076 |
| PROJECT TITLE: | Bridge Rehabilitation at Various Locations | | |

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

Acquire land, design, construct, and inspect sustainable and resilient bridge improvements at various locations, provided at least $500,000 shall be appropriated for improvements to the Ahihi St. footbridge.

| 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 |
| $5,000 | L | $12,615,000 | HI | | L | | | $5,000 | L | $12,615,000 | HI |
| | P | | | | P | $500,000 | GI | $0 | P | $500,000 | GI |
| $3,000,000 | D | | HI | $250,000 | D | | HI | $3,250,000 | D | $0 | HI |
| $9,000,000 | C | | HI | $250,000 | C | | HI | $9,250,000 | C | $0 | HI |
| $610,000 | I | | HI | | I | | HI | $610,000 | I | $0 | HI |
| | E | | | | E | | | $0 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $12,615,000 | | $12,615,000 | | $500,000 | | $500,000 | | $13,115,000 | | $13,115,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23(26) CD1

| | | | | |
|---|---|---|---|---|
| FUNCTION: | Culture-Recreation | PAGE: | 2 of 2 | |
| PROGRAM: | Participant, Spectator, and Other Recreation | DATE: | 4/16/2026 | |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Dos Santos-Tam | |
| PROJECT NUMBER: | 2009041 | STAFF & PHONE EXT: | Malcolm x85076 | |
| PROJECT TITLE: | Preservation and Conservation Lands | | | |

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

| 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 |
| $1,000,000 | L | $40,917,715 | CF | | L | | | $1,000,000 | L | $40,917,715 | CF |
| | P | | | $220 | P | $220 | LF | $220 | P | $220 | LF |
| | 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 | |
| $39,917,715 | X | | | | X | | | $39,917,715 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $40,917,715 | | $40,917,715 | | $220 | | $220 | | $40,917,935 | | $40,917,935 | |

# HONOLULU CITY COUNCIL

***KE KANIHELA O KE KALANA O HONOLULU***

CITY AND COUNTY OF HONOLULU

ORDINANCE _____

BILL _____

## A BILL FOR AN ORDINANCE

Section 17. The Pauahi Project Expenditures, Hawaii R-15 Fund is abolished upon the expenditure of all amounts appropriated from the fund under Section 6 of this ordinance. Upon the abolishment of the Pauahi Project Expenditures, Hawaii R-1 5 Fund ("Pauahi Fund"), the Director of Budget and Fiscal Services shall transfer any remaining moneys to another appropriate 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.

Section 18. The Land Conservation Fund is abolished upon the expenditure of all amounts appropriated from the fund under Section 7 of this ordinance. Upon the abolishment of the Land Conservation Fund, the Director of Budget and Fiscal Services shall transfer any remaining moneys to another appropriate fund. Upon the abolishment of the Land Conservation Fund, Ordinance 5-003 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.

INTRODUCED BY:

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DATE OF INTRODUCTION: _____

_____

# A BILL FOR AN ORDINANCE

_____ _____
Honolulu, Hawai‘i Councilmembers

APPROVED AS TO FORM AND LEGALITY:

_____
Deputy Corporation Counsel

APPROVED this _____ day of _____, 20_____.

_____
RICK BLANGIARDI, Mayor
City and County of Honolulu

**COUNCIL DISTRICT VII**

Councilmember Radiant Cordero

Date: 04/16/26 Councilmember:Radiant Cordero

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

| Number | Title of Project | Net Change | |
|---|---|---|---|
| | | Amount (enter adds and cuts, if applicable) | Fund |
| 1996306 | TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS | $100,000 | HI |
| 1999312 | TRAFFIC SIGNALS AT VARIOUS LOCATIONS | ($100,000) | HI |
| 2001154 | ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS | $500,000 | HI |
| 2018077 | STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM | $500,000 | HI |
| 2018071 | NPDES MS4 EROSION PRONE AREA IMPROVEMENTS | $600,000 | HI |
| 2002072 | RENOVATE RECREATION FACILITIES | $500,000 | GI |
| | | | |
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| | | | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Public Safety | PAGE: | 1 of 6 |
| PROGRAM: | Traffic Improvements | DATE: | 4/16/2026 |
| DEPARTMENT: | Transportation Services | COUNCILMEMBER: | Radiant Cordero |
| PROJECT NUMBER: | 1996306 | STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| PROJECT TITLE: | TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS | | |

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

Design, construct, and inspect sustainable and resilient traffic improvements at various locations, including but not limited to addressing speeding on Likini St. between Ala Lilikoi St. and Ala Aloalo St.; traffic and collision mitigation at and in the vicinity of the Salt Lake Blvd. and Kalaloa St. intersection; traffic and collision mitigation at the intersection of Ala Lilikoi and Ala Ilima St.; traffic and pedestrian safety improvements at Moanalua Rd. and Ualo St. intersection.

| 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 | $820,000 | HI | | L | $100,000 | HI | $0 | L | $920,000 | HI |
| | P | $1,680,000 | FG | | P | | | $0 | P | $1,680,000 | FG |
| $600,000 | D | | | $100,000 | D | | | $700,000 | D | $0 | |
| $1,700,000 | C | | | | C | | | $1,700,000 | C | $0 | |
| $200,000 | I | | | | I | | | $200,000 | I | $0 | |
| | E | | | | E | | | $0 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $2,500,000 | | $2,500,000 | | $100,000 | | $100,000 | | $2,600,000 | | $2,600,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Public Safety | PAGE: | 2 of 6 |
| PROGRAM: | Traffic Improvements | DATE: | 4/16/2026 |
| DEPARTMENT: | Transportation Services | COUNCILMEMBER: | Radiant Cordero |
| PROJECT NUMBER: | 1999312 | STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| PROJECT TITLE: | TRAFFIC SIGNALS AT VARIOUS LOCATIONS | | |

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

Design, construct, and inspect [inspect, and provide related equipment for] sustainable and resilient traffic signal improvements at various locations~~[, including a left-turn phase at the intersection of N. King St. turning onto Gulick Ave]~~.

| 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 | $995,000 | HI | | L | ($100,000) | HI | $0 | L | $895,000 | HI |
| | P | $2,795,000 | FG | | P | | | $0 | P | $2,795,000 | FG |
| $2,204,000 | D | $260,000 | CP | ($49,000) | D | | | $2,155,000 | D | $260,000 | CP |
| $1,675,000 | C | | | ($50,000) | C | | | $1,625,000 | C | $0 | |
| $170,000 | I | | | | I | | | $170,000 | I | $0 | |
| $1,000 | E | | | ($1,000) | E | | | $0 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $4,050,000 | | $4,050,000 | | ($100,000) | | ($100,000) | | $3,950,000 | | $3,950,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Public Safety | PAGE: | 3 of 6 |
| PROGRAM: | Other Protection-Miscellaneous | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Radiant Cordero |
| PROJECT NUMBER: | 2001154 | STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| PROJECT TITLE: | ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS | | |

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

Acquire land, plan, design, construct, and inspect mitigative improvements, including rock slide improvements on Ala Lani St.

| 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 |
| $5,000 | L | $1,610,000 | HI | | L | $500,000 | HI | $5,000 | L | $2,110,000 | HI |
| $5,000 | P | | | $100,000 | P | | | $105,000 | P | $0 | |
| $500,000 | D | | | $400,000 | D | | | $900,000 | D | $0 | |
| $1,000,000 | C | | | | C | | | $1,000,000 | C | $0 | |
| $100,000 | I | | | | I | | | $100,000 | I | $0 | |
| | E | | | | E | | | $0 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $1,610,000 | | $1,610,000 | | $500,000 | | $500,000 | | $2,110,000 | | $2,110,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Highway and Streets | PAGE: | 4 of 6 |
| PROGRAM: | Storm Drainage | DATE: | 4/16/2026 |
| DEPARTMENT: | Facility Maintenance | COUNCILMEMBER: | Radiant Cordero |
| PROJECT NUMBER: | 2018071 | STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| PROJECT TITLE: | NPDES MS4 EROSION PRONE AREA IMPROVEMENTS | | |

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

Plan, [~~D~~] design, construct, and inspect erosion control improvements, including but not limited to NPDES MS4 erosion prone area improvements along Moanalua stream.

| 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 | $1,300,000 | HI | | L | $600,000 | HI | $0 | L | $1,900,000 | HI |
| | P | | | $100,000 | P | | | $100,000 | P | $0 | |
| $150,000 | D | | | $500,000 | D | | | $650,000 | D | $0 | |
| $1,000,000 | C | | | | C | | | $1,000,000 | C | $0 | |
| $150,000 | I | | | | I | | | $150,000 | I | $0 | |
| | E | | | | E | | | $0 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $1,300,000 | | $1,300,000 | | $600,000 | | $600,000 | | $1,900,000 | | $1,900,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Highway and Streets | PAGE: | 5 of 6 |
| PROGRAM: | Storm Drainage | DATE: | 4/16/2026 |
| DEPARTMENT: | Facility Maintenance | COUNCILMEMBER: | Radiant Cordero |
| PROJECT NUMBER: | 2018077 | STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| PROJECT TITLE: | STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM | | |

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

Plan, design, [~~C~~] construct, and inspect Best Management Practices 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 | $1,250,000 | HI | | L | $500,000 | HI | $0 | L | $1,750,000 | HI |
| | P | | | $100,000 | P | | | $100,000 | P | $0 | |
| | D | | | $250,000 | D | | | $250,000 | D | $0 | |
| $1,000,000 | C | | | $150,000 | C | | | $1,150,000 | C | $0 | |
| $250,000 | I | | | | I | | | $250,000 | I | $0 | |
| | E | | | | E | | | $0 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $1,250,000 | | $1,250,000 | | $500,000 | | $500,000 | | $1,750,000 | | $1,750,000 | |

# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 23 (2026), CD1

| | | | |
|---|---|---|---|
| FUNCTION: | Culture - Recreation | PAGE: | 6 of 6 |
| PROGRAM: | Participant, Spectator And Other Recreation | DATE: | 4/16/2026 |
| DEPARTMENT: | Design and Construction | COUNCILMEMBER: | Radiant Cordero |
| PROJECT NUMBER: | 2002072 | STAFF & PHONE EXT: | Dinna Schwiering x85031 |
| PROJECT TITLE: | RENOVATE RECREATION FACILITIES | | |

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

Plan, design, construct, inspect and provide related equipment for resilient and sustainable park improvements[.], including improvements at Mokauea Mini Park and lighting improvements at Kalakaua District Park tennis court.

| 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 | $2,352,000 | GI | | L | $500,000 | GI | $0 | L | $2,852,000 | GI |
| $100,000 | P | $2,275,183 | PP | | P | | | $100,000 | P | $2,275,183 | PP |
| $350,000 | D | | | $150,000 | D | | | $500,000 | D | $0 | |
| $3,975,183 | C | | | $150,000 | C | | | $4,125,183 | C | $0 | |
| $102,000 | I | | | | I | | | $102,000 | I | $0 | |
| $100,000 | E | | | $200,000 | E | | | $300,000 | E | $0 | |
| | R | | | | R | | | $0 | R | $0 | |
| | X | | | | X | | | $0 | X | $0 | |
| | A | | | | A | | | $0 | A | $0 | |
| $4,627,183 | | $4,627,183 | | $500,000 | | $500,000 | | $5,127,183 | | $5,127,183 | |

**COUNCIL DISTRICT VIII**

Councilmember Val A. Okimoto

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 |
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# 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.<br><br>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.<br><br>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:<br><br>***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:<br><br>(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.<br><br>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):<br><br>(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:<br><br>(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:<br><br>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:<br><br>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):<br><br>(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:<br><br>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:<br><br>[~~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. |