REPORT OF THE COMMITTEE ON BUDGET

Voting Members:
Val A. Okimoto, Chair; Scott Y. Nishimoto, Vice Chair;
Radiant Cordero, Esther Kiaʻāina, Augie Tulba, Tommy Waters

Committee Meeting Held
May 1, 2026

Honorable Tommy Waters
Chair, City Council
City and County of Honolulu

Mr. Chair:

Your Committee on Budget, which considered Bill 22 (2026), CD1 entitled:

"A BILL FOR AN ORDINANCE RELATING TO THE EXECUTIVE OPERATING BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2026 TO JUNE 30, 2027,"

which passed second reading and was the subject of a public hearing held at the April 15, 2026 Council meeting, reports as follows:

The purpose of the Bill is to appropriate $4,857,536,579 less an interfund transfer of $877,598,837 for a new total amount of $3,979,937,742 for the Executive Operating Budget and Program for fiscal year July 1, 2026 to June 30, 2027.

The Deputy Managing Director and various representatives of the various City departments and agencies provided comments on the bill and responded to the Councilmembers' questions and concerns.

Your Committee received testimony in support of this measure from State of Hawaiʻi, Department of Business, Economic Development, and Tourism, Business Development and Support Division; State of Hawaiʻi Broadband Office; Hawaiʻi Technology Development Corporation; Susanah Wesley Community Center; Hub Coworking Hawaiʻi; CyberHawaiʻi; Trust for Public Land; Hawaiʻi Tech Week; Tagnawa Hawaiʻi; Kōkua Kalihi Valley, CFS; YMCA of Honolulu; Ten Tomorrow, Keep It Kaimukī; Catholic Charities Hawaiʻi; Mana Up; Hawaiʻi Community Foundation; Hawaiʻi Green Growth; North Shore Chamber of Commerce; Re-use Hawaiʻi;

ADOPTED ON JUN 3 2026

COMMITTEE REPORT NO. 120(26)

Hawai'i Appleseed; Hale'iwa Waialua Historical Society; Hawai'i Workers Center; KEY Project; BIA Hawai'i; Save Sharks Cove Alliance; Hawai'i Farm Bureau; Hawai'i Regional Council of Carpenters; and 23 individuals.

Your Committee received testimony in opposition to this measure from Feed the Hunger Fund; and three individuals.

Your Committee received comments on this measure from State of Hawai'i Office of Planning and Sustainable Development; Agriculture Stewardship Hawai'i; Parents and Children Together; International Economic Development Council; LewaTerra Farm; Holomua Collaborative; The Mediation Center of the Pacific; Mohala Farms; Abl Collective, Hawai'i Farmers Union, Chamber of Commerce Hawai'i; Hawai'i Coalition for Immigrant Rights; Hawaiian Council; Kapolei Chamber of Commerce; The Legal Clinic; and 13 individuals.

Your Committee considered the following amendments requested by the Department of Budget and Fiscal Services:

- Departmental Communication No. 258 (26), dated April 13, 2026;
- Departmental Communication No. 259 (26), dated April 14, 2026; and
- Departmental Communication No. 285 (26), dated April 24, 2026.

Your Committee amended the bill based on the Committee Chair's recommendations after discussion and deliberation on proposed amendments.

The proposed CD2 makes the following amendments:

A. Appropriates $3,968,899,081 for the Executive Operating Budget and Program for Fiscal Year 2027.

REPORT OF THE COMMITTEE ON BUDGET

Voting Members:
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B. Makes substantive changes, which are noted in *italic text* in the Amendment List contained within the bill.

C. Makes miscellaneous technical and nonsubstantive amendments.

Your Committee on Budget is in accord with the intent and purpose of Bill 22 (2026), CD1, as amended herein, and recommends that it pass third reading in the form attached hereto as Bill 22 (2026), CD2. (Ayes: Cordero, Kia'āina, Nishimoto, Okimoto, Waters – 5; Ayes with reservations: Tulba – 1; Noes: None.)

Respectfully submitted,

Val A. Okimoto

Committee Chair

At the 6/3/26 Council meeting, the Bill was further amended and subsequently passed third reading as Bill 22 (2026), CD2, FD1.

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

CITY AND COUNTY OF HONOLULU

ORDINANCE _____

BILL **22 (2026), CD2**

A BILL FOR AN ORDINANCE

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

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

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

OPERATING FUNDS

FUND CODE	SOURCE OF FUNDS	AMOUNT	LESS INTERFUND TRANSFER	NET AMOUNT	TOTAL
GN	General Fund	$2,883,554,933	$574,744,144	$2,308,810,789	
HW	Highway Fund	344,766,616	183,667,393	161,099,223	
SW	Sewer Fund	514,917,933	29,325,400	485,592,533	
BT	Transportation Fund	477,695,261	0	477,695,261	
LC	Liquor Commission Fund	9,508,609	448,500	9,060,109	
BK	Bikeway Fund	1,051,735	105,300	946,435	
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	5,235,093	249,300	4,985,793	
SV	Special Events Fund	22,898,466	8,199,400	14,699,066	
PD	Honolulu Zoo Fund	20,159,456	5,514,700	14,644,756	
GC	Golf Fund	22,798,542	3,444,600	19,353,942	
WF	Solid Waste Special Fund	338,477,771	71,482,100	266,995,671	
HN	Hanauma Bay Nature Preserve Fund	9,595,285	781,600	8,813,685	
RA	Rental Assistance Fund	233,000	0	233,000	
HD	Housing Development Special Fund	2,221,935	2,214,400	7,535	
CF	Clean Water and Natural Lands Fund	1,071,028	0	1,071,028	
CR	Climate Resiliency Fund	9,357,930	0	9,357,930	
AF	Affordable Housing Fund	471,419	0	471,419	
PB	Patsy T. Mink Central Oahu Regional Park Fund	239,200	11,400	227,800	
PC	Waipio Peninsula Soccer Park Fund	515,700	24,600	491,100	
GR	Grants in Aid Fund	13,002,346	0	13,002,346	
TC	Transit Construction Mitigation Fund	100,000	0	100,000	
					$3,797,659,421
	FEDERAL FUNDS:				
CD	Community Development Fund	3,177,134	0	3,177,134	
RL	Housing and Community Development Rehabilitation Loan Fund	2,000,000	0	2,000,000	
SE	Housing and Community Development Section 8 Contract Fund	106,368,305	0	106,368,305	
FG	Federal Grants Fund	43,572,456	0	43,572,456	
					155,117,895
SP	Special Projects Fund	16,121,765	0	16,121,765	16,121,765
	TOTAL	$4,849,111,918	$880,212,837		$3,968,899,081

A BILL FOR AN ORDINANCE

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

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
GENERAL GOVERNMENT						
EXECUTIVE:						
Mayor						
Administration	7.00	$979,548	$64,355	$0	$1,043,903	$1,043,903 GN
Contingency Fund	0.00	0	40,000	0	40,000	40,000 GN
Managing Director						
City Management	20.00	2,228,544	401,500	0	2,630,044	2,630,044 GN
Culture and the Arts	7.00	532,968	574,500	0	1,107,468	1,107,468 GN
Office of Economic Revitalization	7.00	658,404	182,000	0	840,404	840,404 GN
Office of Climate Change, Sustainability and Resiliency	17.00	1,853,829	10,104,929	0	11,958,758	2,600,828 GN 9,357,930 CR
Neighborhood Commission	17.00	1,137,288	553,946	0	1,691,234	1,691,234 GN
Department of Customer Services						
Administration	8.00	819,072	19,250	0	838,322	838,322 GN
Public Communication	30.00	2,083,870	107,481	0	2,191,351	2,191,351 GN
Satellite City Hall	96.50	4,836,138	1,505,912	0	6,342,050	6,342,050 GN
Division of Motor Vehicles	175.50	9,453,185	13,777,494	0	23,230,679	20,179,386 GN 3,051,293 HB
FINANCE:						
Department of Budget and Fiscal Services						
Administration	18.00	1,418,028	668,782	0	2,086,810	1,247,048 GN 100,000 TC 739,762 FG
Accounting and Fiscal Services	92.00	6,401,718	310,207	0	6,711,925	5,560,472 GN 326,101 SW 103,406 GR 138,311 WF 72,180 CD 48,648 SV 237,872 FG 217,400 SE 7,535 HD
Internal Control	7.00	622,143	26,554	0	648,697	648,697 GN
Purchasing and General Services	44.00	3,437,766	788,653	0	4,226,419	3,897,673 GN 328,746 SW
Treasury	54.00	3,348,287	2,113,187	0	5,461,474	5,441,474 GN 20,000 SE
Real Property	105.00	6,629,890	1,086,542	45,000	7,761,432	7,761,432 GN
Liquor Commission	58.48	3,999,002	1,363,490	155,000	5,517,492	5,517,492 LC
Budgetary Administration	13.00	1,175,248	177,965	0	1,353,213	1,353,213 GN
Fiscal/CIP Administration	20.00	1,773,218	410,465	0	2,183,683	864,783 GN 1,296,562 CD 22,338 FG

A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
DATA PROCESSING:						
Department of Information Technology						
Administration	8.00	807,364	32,134,529	4,768,870	37,710,763	37,710,763 GN
Applications	37.50	3,276,092	0	0	3,276,092	3,276,092 GN
Operations	33.00	2,071,354	29,268	0	2,100,622	2,018,698 GN
						81,924 FG
Technical Support	21.50	1,856,133	0	0	1,856,133	1,856,133 GN
ERP-CSR	55.00	4,180,528	250,000	0	4,430,528	3,874,112 GN
						394,944 SW
						80,736 LC
						80,736 WF
Communications and Network	22.00	1,954,512	0	0	1,954,512	1,954,512 GN
LAW:						
Department of the Corporation Counsel						
Legal Services	100.00	11,349,145	3,101,002	0	14,450,147	13,662,236 GN
						516,030 SW
						271,881 LC
Ethics Commission	11.00	1,124,412	77,232	0	1,201,644	1,201,644 GN
Department of the Prosecuting Attorney						
Administration	34.00	2,917,249	5,293,028	0	8,210,277	8,210,277 GN
Prosecution	245.75	22,043,727	582,929	0	22,626,656	21,081,723 GN
						1,308,814 SP
						236,119 FG
Victim/Witness Assistance	49.60	2,478,539	486,586	0	2,965,125	1,642,022 GN
						625,970 SP
						697,133 FG
PERSONNEL ADMINISTRATION:						
Department of Human Resources						
Administration	18.00	1,884,393	87,917	0	1,972,310	1,972,310 GN
Employment and Personnel Services	36.35	2,599,502	276,983	0	2,876,485	2,876,485 GN
Classification and Pay	11.00	1,035,904	124,444	0	1,160,348	1,160,348 GN
Industrial Safety and Workers' Compensation	20.00	1,521,501	27,795	0	1,549,296	1,549,296 GN
Labor Relations and Training	14.00	1,229,900	396,808	0	1,626,708	1,626,708 GN
Department of Emergency Services						
Health Services	16.75	1,284,533	671,105	0	1,955,638	1,955,638 GN
PLANNING AND ZONING:						
Department of Planning and Permitting						
Administration	45.00	3,634,005	4,258,061	0	7,892,066	7,580,814 GN
						311,252 SW
Site Development	74.00	6,772,057	415,708	0	7,187,765	986,301 GN
						4,696,446 HW
						1,505,018 SW
Land Use Permits	21.00	1,762,997	24,500	0	1,787,497	1,787,497 GN
Planning	32.00	2,372,419	767,111	0	3,139,530	3,139,530 GN
Customer Service	87.00	4,921,338	98,040	0	5,019,378	5,019,378 GN

A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE:						
Department of Facility Maintenance						
Public Building and Electrical Maintenance	211.00	13,010,367	31,905,835	451,000	45,367,202	29,602,172 GN 15,638,286 HW 126,744 BT
Department of Design and Construction						
Administration	14.00	1,543,539	1,100,800	0	2,644,339	2,636,039 GN 8,300 HW
Project and Construction Management	138.00	13,224,821	11,432,537	102,000	24,759,358	13,649,936 GN 8,949,422 HW 2,160,000 FG
Land Services	53.00	3,520,050	128,508	60,000	3,708,558	3,409,496 GN 177,750 HW 121,312 SW
AUTOMOTIVE EQUIPMENT SERVICE:						
Department of Facility Maintenance						
Automotive Equipment Services	125.00	9,972,784	13,757,922	242,500	23,973,206	16,679,884 GN 1,713,805 HW 1,206,547 SW 4,372,970 WF
TOTAL GENERAL GOVERNMENT	**2,329.93**	**$177,737,311**	**$141,705,860**	**$5,824,370**	**$325,267,541**	**$325,267,541**

A BILL FOR AN ORDINANCE

	FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
	GENERAL GOVERNMENT SOURCE OF FUNDS						
GN	General Fund	$258,399,826					
HW	Highway Fund	31,184,009					
SW	Sewer Fund	4,709,950					
BT	Transportation Fund	126,744					
LC	Liquor Commission Fund	5,870,109					
BK	Bikeway Fund	0					
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	3,051,293					
SV	Special Events Fund	48,648					
PD	Honolulu Zoo Fund	0					
GC	Golf Fund	0					
WF	Solid Waste Special Fund	4,592,017					
HN	Hanauma Bay Nature Preserve Fund	0					
RA	Rental Assistance Fund	0					
HD	Housing Development Special Fund	7,535					
CF	Clean Water and Natural Lands Fund	0					
CR	Climate Resiliency Fund	9,357,930					
AF	Affordable Housing Fund	0					
PB	Patsy T. Mink Central Oahu Regional Park Fund	0					
PC	Waipio Peninsula Soccer Park Fund	0					
GR	Grants in Aid Fund	103,406					
TC	Transit Construction Mitigation Fund	100,000					
CD	Community Development Fund	1,368,742					
RL	Housing and Community Development Rehabilitation Loan Fund	0					
SE	Housing and Community Development Section 8 Contract Fund	237,400					
FG	Federal Grants Fund	4,175,148					
SP	Special Projects Fund	1,934,784					
	TOTAL GENERAL GOVERNMENT	**$325,267,541**					

A BILL FOR AN ORDINANCE

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

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
PUBLIC SAFETY						
POLICE PROTECTION:						
Police Department						
Police Commission	8.00	$495,062	$239,883	$0	$734,945	$734,945 GN
Office of the Chief of Police	91.00	9,085,940	974,642	0	10,060,582	10,060,582 GN
Patrol	1,622.00	192,629,749	11,833,767	0	204,463,516	204,463,516 GN
Special Field Operations	147.00	14,674,196	2,441,924	0	17,116,120	17,116,120 GN
Investigations	474.96	49,853,143	7,491,886	0	57,345,029	38,887,230 GN 18,457,799 HW
Support Services	384.00	29,166,958	28,589,585	7,000,000	64,756,543	64,756,543 GN
Administrative Services	114.00	30,089,056	11,721,464	0	41,810,520	41,810,520 GN
FIRE PROTECTION:						
Fire Department						
Administration	39.00	4,034,655	628,411	0	4,663,066	4,663,066 GN
Fire Communication Center	27.00	3,847,904	667,541	0	4,515,445	4,515,445 GN
Fire Prevention	41.00	5,525,381	492,460	0	6,017,841	6,017,841 GN
Mechanic Shop	22.00	2,136,967	1,882,686	40,000	4,059,653	4,059,653 GN
Training and Research	28.00	3,871,268	282,594	0	4,153,862	4,153,862 GN
Radio Shop	4.00	318,534	288,229	1,200,000	1,806,763	1,806,763 GN
Fire Operations	1,041.00	120,231,652	14,643,172	480,500	135,355,324	135,355,324 GN
Planning and Development	7.00	886,220	482,410	0	1,368,630	1,368,630 GN
Fire Commission	0.50	22,488	1,000	0	23,488	23,488 GN
City Radio System	4.00	289,392	35,105	0	324,497	324,497 GN
EMERGENCY MANAGEMENT:						
Department of Emergency Management						
Emergency Management Coordination	25.47	1,834,493	698,835	0	2,533,328	2,443,328 GN 90,000 SP
PROTECTIVE INSPECTION:						
Department of Planning and Permitting						
Building	138.00	10,264,180	418,314	0	10,682,494	10,682,494 GN
TRAFFIC CONTROL:						
Department of Transportation Services						
Transportation Engineering	32.00	3,072,166	1,008,835	55,000	4,136,001	3,457,666 HW 678,335 BK
Transportation Technology	39.00	3,559,202	3,564,122	15,000	7,138,324	7,018,324 HW 120,000 FG

A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
OTHER PROTECTION:						
Ocean Safety Department						
Ocean Safety	346.50	24,887,353	2,934,575	479,000	28,300,928	27,084,121 GN 1,155,415 HN 61,392 SP
Department of Emergency Services						
Administration	79.00	5,643,595	5,677,745	0	11,321,340	11,321,340 GN
Emergency Medical Services	330.00	35,392,832	7,702,560	2,080,000	45,175,392	45,175,392 GN
Department of the Medical Examiner						
Investigation of Deaths	37.00	4,214,658	1,613,555	158,520	5,986,733	5,986,733 GN
TOTAL PUBLIC SAFETY	**5,081.43**	**$556,027,044**	**$106,315,300**	**$11,508,020**	**$673,850,364**	**$673,850,364**

PUBLIC SAFETY
SOURCE OF FUNDS

GN	General Fund	$642,811,433
HW	Highway Fund	28,933,789
SW	Sewer Fund	0
BT	Transportation Fund	0
LC	Liquor Commission Fund	0
BK	Bikeway Fund	678,335
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	0
SV	Special Events Fund	0
PD	Honolulu Zoo Fund	0
GC	Golf Fund	0
WF	Solid Waste Special Fund	0
HN	Hanauma Bay Nature Preserve Fund	1,155,415
RA	Rental Assistance Fund	0
HD	Housing Development Special Fund	0
CF	Clean Water and Natural Lands Fund	0
CR	Climate Resiliency Fund	0
AF	Affordable Housing Fund	0
PB	Patsy T. Mink Central Oahu Regional Park Fund	0
PC	Waipio Peninsula Soccer Park Fund	0
GR	Grants in Aid Fund	0
TC	Transit Construction Mitigation Fund	0
CD	Community Development Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
SE	Housing and Community Development Section 8 Contract Fund	0
FG	Federal Grants Fund	120,000
SP	Special Projects Fund	151,392
	TOTAL PUBLIC SAFETY	**$673,850,364**

A BILL FOR AN ORDINANCE

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

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HIGHWAYS AND STREETS						
HIGHWAYS, STREETS AND ROADWAYS:						
Department of Facility Maintenance						
Administration	30.00	$2,408,560	$520,209	$55,000	$2,983,769	$1,532,912 GN 1,450,857 HW
Road Maintenance	465.00	28,774,802	18,266,432	462,000	47,503,234	5,461,594 GN 41,741,040 HW 267,500 HB 33,100 BK
STORM DRAINAGE:						
Department of Facility Maintenance						
Storm Water Quality	35.00	2,646,688	13,199,232	50,000	15,895,920	15,895,920 GN
TOTAL HIGHWAYS AND STREETS	**530.00**	**$33,830,050**	**$31,985,873**	**$567,000**	**$66,382,923**	**$66,382,923**

HIGHWAYS AND STREETS SOURCE OF FUNDS

GN	General Fund	$22,890,426
HW	Highway Fund	43,191,897
SW	Sewer Fund	0
BT	Transportation Fund	0
LC	Liquor Commission Fund	0
BK	Bikeway Fund	33,100
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	267,500
SV	Special Events Fund	0
PD	Honolulu Zoo Fund	0
GC	Golf Fund	0
WF	Solid Waste Special Fund	0
HN	Hanauma Bay Nature Preserve Fund	0
RA	Rental Assistance Fund	0
HD	Housing Development Special Fund	0
CF	Clean Water and Natural Lands Fund	0
CR	Climate Resiliency Fund	0
AF	Affordable Housing Fund	0
PB	Patsy T. Mink Central Oahu Regional Park Fund	0
PC	Waipio Peninsula Soccer Park Fund	0
GR	Grants in Aid Fund	0
TC	Transit Construction Mitigation Fund	0
CD	Community Development Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
SE	Housing and Community Development Section 8 Contract Fund	0
FG	Federal Grants Fund	0
SP	Special Projects Fund	0
	TOTAL HIGHWAYS AND STREETS	**$66,382,923**

A BILL FOR AN ORDINANCE

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

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

SANITATION
SOURCE OF FUNDS

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

A BILL FOR AN ORDINANCE

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

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HUMAN SERVICES						
HUMAN SERVICES:						
Housing and Land Management						
Administration	9.00	$1,274,019	$1,132,030	$0	$2,406,049	$2,406,049 GN
Conservation Office	3.00	212,568	858,460	0	1,071,028	1,071,028 CF
Housing Development	6.00	395,469	125,750	0	521,219	521,219 GN
Housing Finance	8.00	725,580	189,188	0	914,768	443,349 GN
						471,419 AF
Housing Policy	6.00	567,362	188,650	0	756,012	756,012 GN
Housing Property/Asset Management	9.00	638,593	1,803,000	0	2,441,593	2,441,593 GN
Land Transactions	12.00	824,263	10,000	0	834,263	834,263 GN
Department of Community Services						
Administration	12.00	1,160,794	161,012	0	1,321,806	1,321,806 GN
Office of Grants Management	13.00	1,040,778	12,650,516	20,000	13,711,294	812,354 GN
						12,898,940 GR
Elderly Affairs	45.00	2,402,786	17,349,704	3,500	19,755,990	1,636,828 GN
						11,404,992 SP
						6,714,170 FG
WorkHawaii	79.00	5,378,072	6,855,100	0	12,233,172	677,968 GN
						1,361,629 CD
						991,784 SP
						9,201,791 FG
Community Assistance	85.00	5,229,228	104,543,855	51,000	109,824,083	795,522 GN
						66,324 BT
						233,000 RA
						193,332 CD
						405,000 FG
						2,000,000 RL
						106,130,905 SE
Community Based Development	22.00	5,992,164	21,072,873	0	27,065,037	23,516,446 GN
						253,431 CD
						1,638,813 SP
						1,656,347 FG
TOTAL HUMAN SERVICES	**309.00**	**$25,841,676**	**$166,940,138**	**$74,500**	**$192,856,314**	**$192,856,314**

A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
HUMAN SERVICES						
SOURCE OF FUNDS						
GN General Fund	$36,163,409					
HW Highway Fund	0					
SW Sewer Fund	0					
BT Transportation Fund	66,324					
LC Liquor Commission Fund	0					
BK Bikeway Fund	0					
HB Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	0					
SV Special Events Fund	0					
PD Honolulu Zoo Fund	0					
GC Golf Fund	0					
WF Solid Waste Special Fund	0					
HN Hanauma Bay Nature Preserve Fund	0					
RA Rental Assistance Fund	233,000					
HD Housing Development Special Fund	0					
CF Clean Water and Natural Lands Fund	1,071,028					
CR Climate Resiliency Fund	0					
AF Affordable Housing Fund	471,419					
PB Patsy T. Mink Central Oahu Regional Park Fund	0					
PC Waipio Peninsula Soccer Park Fund	0					
GR Grants in Aid Fund	12,898,940					
TC Transit Construction Mitigation Fund	0					
CD Community Development Fund	1,808,392					
RL Housing and Community Development Rehabilitation Loan Fund	2,000,000					
SE Housing and Community Development Section 8 Contract Fund	106,130,905					
FG Federal Grants Fund	17,977,308					
SP Special Projects Fund	14,035,589					
TOTAL HUMAN SERVICES	**$192,856,314**					

A BILL FOR AN ORDINANCE

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

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
CULTURE-RECREATION						
COMMUNITY MUSIC:						
Managing Director						
Royal Hawaiian Band	41.50	$3,254,428	$417,237	$20,000	$3,691,665	$3,691,665 GN
PARKS AND RECREATION:						
Department of Parks and Recreation						
Administration	43.50	3,138,472	6,907,499	45,000	10,090,971	10,090,971 GN
Urban Forestry Program	112.50	7,418,405	11,390,497	83,000	18,891,902	18,258,902 GN
						610,000 HB
						23,000 HN
Maintenance Support Services	92.00	6,366,059	12,429,125	268,000	19,063,184	19,003,184 GN
						60,000 HN
Recreation Services	430.15	20,684,776	9,304,414	0	29,989,190	25,553,217 GN
						4,135,973 HN
						300,000 FG
Grounds Maintenance	539.00	29,993,017	18,461,142	400,000	48,854,159	46,844,150 GN
						1,291,109 HN
						227,800 PB
						491,100 PC
SPECIAL RECREATION FACILITIES:						
Department of Enterprise Services						
Honolulu Zoo	86.42	6,089,735	3,763,021	45,000	9,897,756	9,897,756 PD
Golf Courses	120.79	7,366,916	5,501,026	705,000	13,572,942	13,572,942 GC
Auditoriums	86.10	5,368,923	3,113,725	70,000	8,552,648	8,552,648 SV
Administration	14.00	1,233,420	33,350	0	1,266,770	1,266,770 SV
TOTAL CULTURE-RECREATION	**1,565.96**	**$90,914,151**	**$71,321,036**	**$1,636,000**	**$163,871,187**	**$163,871,187**

A BILL FOR AN ORDINANCE

	FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
	CULTURE-RECREATION SOURCE OF FUNDS						
GN	General Fund	$123,442,089					
HW	Highway Fund	0					
SW	Sewer Fund	0					
BT	Transportation Fund	0					
LC	Liquor Commission Fund	0					
BK	Bikeway Fund	0					
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	610,000					
SV	Special Events Fund	9,819,418					
PD	Honolulu Zoo Fund	9,897,756					
GC	Golf Fund	13,572,942					
WF	Solid Waste Special Fund	0					
HN	Hanauma Bay Nature Preserve Fund	5,510,082					
RA	Rental Assistance Fund	0					
HD	Housing Development Special Fund	0					
CF	Clean Water and Natural Lands Fund	0					
CR	Climate Resiliency Fund	0					
AF	Affordable Housing Fund	0					
PB	Patsy T. Mink Central Oahu Regional Park Fund	227,800					
PC	Waipio Peninsula Soccer Park Fund	491,100					
GR	Grants in Aid Fund	0					
TC	Transit Construction Mitigation Fund	0					
CD	Community Development Fund	0					
RL	Housing and Community Development Rehabilitation Loan Fund	0					
SE	Housing and Community Development Section 8 Contract Fund	0					
FG	Federal Grants Fund	300,000					
SP	Special Projects Fund	0					
	TOTAL CULTURE-RECREATION	**$163,871,187**					

A BILL FOR AN ORDINANCE

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

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
UTILITIES OR OTHER ENTERPRISES						
MASS TRANSIT:						
Department of Transportation Services						
Administration	26.00	$2,889,196	$16,379,561	$0	$19,268,757	$1,650,267 GN
						1,954,955 HW
						15,663,535 BT
Transportation Performance & Development	22.00	1,828,261	1,400,368	0	3,228,629	2,840,573 HW
						388,056 BT
Transportation Rail	38.00	3,057,792	105,111,848	0	108,169,640	108,169,640 BT
Transportation Mobility	22.95	183,902,647	175,247,815	1,268,500	360,418,962	339,418,962 BT
						21,000,000 FG
TOTAL UTILITIES OR OTHER ENTERPRISES	**108.95**	**$191,677,896**	**$298,139,592**	**$1,268,500**	**$491,085,988**	**$491,085,988**

UTILITIES OR OTHER ENTERPRISES
SOURCE OF FUNDS

GN	General Fund	$1,650,267
HW	Highway Fund	4,795,528
SW	Sewer Fund	0
BT	Transportation Fund	463,640,193
LC	Liquor Commission Fund	0
BK	Bikeway Fund	0
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	0
SV	Special Events Fund	0
PD	Honolulu Zoo Fund	0
GC	Golf Fund	0
WF	Solid Waste Special Fund	0
HN	Hanauma Bay Nature Preserve Fund	0
RA	Rental Assistance Fund	0
HD	Housing Development Special Fund	0
CF	Clean Water and Natural Lands Fund	0
CR	Climate Resiliency Fund	0
AF	Affordable Housing Fund	0
PB	Patsy T. Mink Central Oahu Regional Park Fund	0
PC	Waipio Peninsula Soccer Park Fund	0
GR	Grants in Aid Fund	0
TC	Transit Construction Mitigation Fund	0
CD	Community Development Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
SE	Housing and Community Development Section 8 Contract Fund	0
FG	Federal Grants Fund	21,000,000
SP	Special Projects Fund	0
	TOTAL UTILITIES OR OTHER ENTERPRISES	**$491,085,988**

A BILL FOR AN ORDINANCE

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

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

DEBT SERVICE
SOURCE OF FUNDS

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

A BILL FOR AN ORDINANCE

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

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

A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
OTHER MISCELLANEOUS:						
Provision for Salary Adjustments and Accrued Vacation Pay	0.00	0	12,585,512	0	12,585,512	3,867,324 GN 3,500,000 HW 70,000 HB 20,000 BK 2,000,000 SW 300,000 BT 200,000 LC 183,188 HN 1,500,000 WF 270,000 PD 375,000 GC 300,000 SV
Provision for Grants, Partnerships and Security	0.00	0	5,000,000	0	5,000,000	5,000,000 GN
HART Share - County Transient Accommodation Tax	0.00	0	53,337,000	0	53,337,000	53,337,000 GN
Workers' Compensation	0.00	0	31,085,000	0	31,085,000	24,814,000 GN 2,449,000 HW 1,195,000 SW 101,000 LC 40,000 HN 1,799,000 WF 467,000 PD 55,000 GC 165,000 SV
Provision for Arbitrage Rebate	0.00	0	2,644,000	0	2,644,000	2,644,000 GN
Provision for Homeless Activities	0.00	0	2,000,000	0	2,000,000	2,000,000 GN
Provision for Federally Funded Program Contingencies	0.00	0	4,000,000	0	4,000,000	4,000,000 GN
Provision for Energy Costs	0.00	0	2,600,000	0	2,600,000	600,000 HW 1,500,000 SW 500,000 BT
Provision for Operations and Emergency Recovery	0.00	0	41,507,015	0	41,507,015	41,507,015 GN
Unemployment Compensation	0.00	0	900,000	0	900,000	840,000 GN 23,000 HW 20,000 SW 2,000 HN 5,000 WF 5,000 GC 5,000 SV
Provision for Risk Management	0.00	0	30,250,000	0	30,250,000	21,250,000 GN 9,000,000 BT

A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
TRANSFERS TO OTHER FUNDS:						
Transfer to General Fund for Central Administrative Service Expenses	0.00	0	65,801,800	0	65,801,800	16,417,500 HW 249,300 HB 105,300 BK 28,736,900 SW 448,500 LC 476,600 HN 16,118,600 WF 11,400 PB 24,600 PC 930,700 PD 1,085,600 GC 1,090,400 SV 106,400 HD
Transfer To Transportation Fund for Bus Subsidy	0.00	0	394,676,394	0	394,676,394	367,017,501 GN 27,658,893 HW
Transfer to General Fund for Debt Service	0.00	0	211,237,000	0	211,237,000	139,591,000 HW 81,000 SW 305,000 HN 55,100,000 WF 4,584,000 PD 2,359,000 GC 7,109,000 SV 2,108,000 HD
Transfer to General Fund for Radio Maintenance	0.00	0	35,000	0	35,000	35,000 SW
Transfer to General Fund for Rent	0.00	0	736,000	0	736,000	472,500 SW 263,500 WF
Transfer to Special Events Fund for Enterprise Services Subsidy	0.00	0	13,448,962	0	13,448,962	13,448,962 GN
Transfer to Bikeway Fund	0.00	0	792,889	0	792,889	792,889 GN
Transfer to Climate Resiliency Fund	0.00	0	8,968,390	0	8,968,390	8,968,390 GN
Transfer to Reserve for Fiscal Stability Fund	0.00	0	6,000,000	0	6,000,000	6,000,000 GN
Transfer to Clean Water and Natural Lands Fund	0.00	0	8,968,390	0	8,968,390	8,968,390 GN
Transfer to Affordable Housing Fund	0.00	0	8,968,390	0	8,968,390	8,968,390 GN
Transfer to Grants in Aid Fund	0.00	0	12,483,218	0	12,483,218	12,483,218 GN
Transfer to Transit Construction Mitigation Fund	0.00	0	100,000	0	100,000	100,000 GN
Transfer to Honolulu Zoo Fund	0.00	0	8,968,390	0	8,968,390	8,968,390 GN
Transfer to Honolulu Zoo Fund for Zoo Subsidy	0.00	0	5,651,066	0	5,651,066	5,651,066 GN

A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS	
Transfer to Golf Fund for Golf Subsidy	0.00	0	7,746,232	0	7,746,232	7,746,232	GN
Transfer to Solid Waste Special Fund for Solid Waste Subsidy	0.00	0	125,630,716	0	125,630,716	125,630,716	GN
TOTAL MISCELLANEOUS	**0.00**	**$0**	**$1,763,266,364**	**$0**	**$1,763,266,364**	**$1,763,266,364**	

MISCELLANEOUS
SOURCE OF FUNDS

GN	General Fund	$1,290,296,483
HW	Highway Fund	236,661,393
SW	Sewer Fund	79,846,400
BT	Transportation Fund	13,862,000
LC	Liquor Commission Fund	3,638,500
BK	Bikeway Fund	340,300
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	1,306,300
SV	Special Events Fund	13,030,400
PD	Honolulu Zoo Fund	10,261,700
GC	Golf Fund	9,225,600
WF	Solid Waste Special Fund	99,617,100
HN	Hanauma Bay Nature Preserve Fund	2,929,788
RA	Rental Assistance Fund	0
HD	Housing Development Special Fund	2,214,400
CF	Clean Water and Natural Lands Fund	0
CR	Climate Resiliency Fund	0
AF	Affordable Housing Fund	0
PB	Patsy T. Mink Central Oahu Regional Park Fund	11,400
PC	Waipio Peninsula Soccer Park Fund	24,600
GR	Grants in Aid Fund	0
TC	Transit Construction Mitigation Fund	0
CD	Community Development Fund	0
RL	Housing and Community Development Rehabilitation Loan Fund	0
SE	Housing and Community Development Section 8 Contract Fund	0
FG	Federal Grants Fund	0
SP	Special Projects Fund	0
	TOTAL MISCELLANEOUS	**$1,763,266,364**

A BILL FOR AN ORDINANCE

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

FUND CODE	GROSS APPROPRIATIONS BY SOURCE OF FUNDS	EXECUTIVE AGENCIES	DEBT SERVICE	MISCELLANEOUS	TOTAL
GN	General Fund	$1,085,357,450	$507,901,000	$1,290,296,483	$2,883,554,933
HW	Highway Fund	108,105,223	0	236,661,393	344,766,616
SW	Sewer Fund	217,408,533	217,663,000	79,846,400	514,917,933
BT	Transportation Fund	463,833,261	0	13,862,000	477,695,261
LC	Liquor Commission Fund	5,870,109	0	3,638,500	9,508,609
BK	Bikeway Fund	711,435	0	340,300	1,051,735
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	3,928,793	0	1,306,300	5,235,093
SV	Special Events Fund	9,868,066	0	13,030,400	22,898,466
PD	Honolulu Zoo Fund	9,897,756	0	10,261,700	20,159,456
GC	Golf Fund	13,572,942	0	9,225,600	22,798,542
WF	Solid Waste Special Fund	238,860,671	0	99,617,100	338,477,771
HN	Hanauma Bay Nature Preserve Fund	6,665,497	0	2,929,788	9,595,285
RA	Rental Assistance Fund	233,000	0	0	233,000
HD	Housing Development Special Fund	7,535	0	2,214,400	2,221,935
CF	Clean Water and Natural Lands Fund	1,071,028	0	0	1,071,028
CR	Climate Resiliency Fund	9,357,930	0	0	9,357,930
AF	Affordable Housing Fund	471,419	0	0	471,419
PB	Patsy T. Mink Central Oahu Regional Park Fund	227,800	0	11,400	239,200
PC	Waipio Peninsula Soccer Park Fund	491,100	0	24,600	515,700
GR	Grants in Aid Fund	13,002,346	0	0	13,002,346
TC	Transit Construction Mitigation Fund	100,000	0	0	100,000
CD	Community Development Fund	3,177,134	0	0	3,177,134
RL	Housing and Community Development Rehabilitation Loan Fund	2,000,000	0	0	2,000,000
SE	Housing and Community Development Section 8 Contract Fund	106,368,305	0	0	106,368,305
FG	Federal Grants Fund	43,572,456	0	0	43,572,456
SP	Special Projects Fund	16,121,765	0	0	16,121,765
	TOTAL	$2,360,281,554	$725,564,000	$1,763,266,364	$4,849,111,918

FUNCTION	TOTAL	LESS INTERFUND TRANSFER	NET TOTAL
General Government	$325,267,541	$0	$325,267,541
Public Safety	673,850,364		673,850,364
Highways and Streets	66,382,923		66,382,923
Sanitation	446,967,237		446,967,237
Human Services	192,856,314		192,856,314
Culture-Recreation	163,871,187		163,871,187
Utilities or Other Enterprises	491,085,988		491,085,988
Total Executive Agencies	$2,360,281,554	$0	$2,360,281,554
Debt Service	725,564,000		725,564,000
Miscellaneous	1,763,266,364	880,212,837	883,053,527
TOTAL	$4,849,111,918	$880,212,837	$3,968,899,081

A BILL FOR AN ORDINANCE

SECTION 12. General Provisos.

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

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

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

City. The City and County of Honolulu.

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

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

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

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

Limited purpose monies shall include funding from the American Rescue Plan Act of 2021 (Pub. L. 117-2), State and Local Fiscal Recovery Funds program, even if such monies are deemed multi-purpose federal monies.

All such monies specified in Sections 2 through 10 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Sections 2 through 10 of this ordinance and that are 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 activity or project shall not be increased unless approved in accordance with subsection (d); (2) the excess monies are reported to the Council; and (3) when the funded activity or project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract.

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

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

(d) Expenditure of all monies received pursuant to 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. 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 12(d) in the previous Executive Operating Budget ordinance, and the receipt and expenditure of which were authorized, in the 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.

(e) *Multi-purpose federal monies.* Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, Federal Transit Administration operating assistance monies, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time.

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

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

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

Notwithstanding ROH § 1-8.3, if said reprogramming actions or receipt and expenditure of such funds are deemed approved in accordance with a notice filed with the City Clerk as specified in this subsection, any corresponding amendments made to any Annual Action Plan, as that term is defined in ROH § 1-8.1, that would reflect said reprogramming actions or receipt and expenditure of such funds will be deemed approved, and the designated City official shall be deemed authorized to: (i) reprogram, receive, and/or expend said funds in accordance with the notice; (ii) execute and submit to the United States Department of Housing and Urban Development any corresponding amendments made to any Annual Action Plan that would reflect said reprogramming actions or receipt and expenditure of such funds; and (iii) execute any incidental or related amendments, agreements, or documents in furtherance of any such amended Annual Action Plan, including, but not limited to, any subrecipient agreements with governmental and nongovernmental subrecipients.

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

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

Within 14 days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the

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

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

(h) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash Balances by Fund showing for each quarter for each individual fund the cash balance at the start of the accounting period and the cash balance at the end of the period.

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

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

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

(l) Should the Honolulu Authority for Rapid Transportation ("HART") share of County Transient Accommodations Tax revenues for Fiscal Year 2027 ("FY 2027") exceed the amounts specified hereinbefore in Sections 1 and 10, the excess is hereby appropriated to the General Fund and shall be remitted to

HART. Within 14 days of the transfer the Director of Budget and Fiscal Services shall report to the Council on the excess amount(s) appropriated and remitted to HART.

(m) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified hereinbefore in Sections 1 and 10, the excess is hereby appropriated to the General Fund and shall be transferred from the General Fund to the Transit Fund. Within 14 days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amounts appropriated and transferred to the Transit Fund.

SECTION 13. Specific Provisos.

(a) *Business improvement district.*

For the purposes of this section:

(1) "Business improvement district" or "district" means a special improvement district established pursuant to an ordinance enacted in accordance with the ROH.

(2) "Special assessment revenues" means the revenues derived from any special assessment imposed on real property in a business improvement district.

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

Any General or Highway Fund appropriation under Section 4 for a maintenance assessment district that is dissolved and succeeded by a business improvement district during FY 2027 shall be transferred and appropriated to the successor district in the amount specified in the ordinance establishing the successor district.

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

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

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

General fund monies transferred to the Federal Grants Fund for grant advances may be appropriated and expended from the 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 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 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.

(c) *Provision for Operations and Emergency Recovery activity.*

The Provision for Operations and Emergency Recovery activity shall be used to provide a source of funds to support the continuity of existing government operations, disaster preparedness, or recovery from emergency situations. Specifically, monies from this activity may be transferred and encumbered or expended for salaries, current expenses, or equipment necessary to:

(1) Maintain government operations at existing levels;

(2) Provide additional monies for salary adjustments; accrued vacation pay; judgments, settlements, and losses; homeless activities; and energy costs; or

(3) Support disaster preparedness or recovery from the impacts of emergency situations.

A BILL FOR AN ORDINANCE

Notwithstanding ROH § 2-17.2(c)(1) and 2-17.2(c)(2), no monies shall be expended from the Provision for Operations and Emergency Recovery activity except pursuant to a resolution adopted by the Council. Any resolution authorizing a transfer of funds from this activity shall include:

(1) The total amount of funds to be transferred;

(2) The specific department, activity, and character of expenditure to which the funds will be transferred; and

(3) A detailed description of the necessity for the transfer, including, if applicable, an explanation of how the transfer will support the continuity of existing government operations, disaster preparedness, or recovery from emergency situations.

Monies in the Provision for Operations and Emergency Recovery activity 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.

SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2026 to June 30, 2027, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2027, Volume 1 ("Operating Program and Budget"), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, and the Detailed Statement of Revenues and Surplus (Departmental Communication 842, dated December 4, 2025), which concerns the Transit Fund, Federal Grants Fund, and the Transit Improvement Bond Fund for the Honolulu Authority for Rapid Transportation, 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 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.

A BILL FOR AN ORDINANCE

SECTION 15. Monies in the Grants in Aid Fund shall be used first for those projects selected by the Grants in Aid Advisory Commission in Departmental Communication 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-146, Exhibit A, Appendices 1, 2, and 3, the excess amount shall be appropriated to fund the six partially funded organizations up to their full requested amount; and third, the remaining excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in D-146, Exhibit A, Appendix 5. The amount appropriated from the Grants in Aid Fund for each project shall be the amount recommended by the Grants in Aid Advisory Commission as set forth in the report attached to D-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. At the same time the Mayor submits the budget documents to the Council for Fiscal Year 2028 pursuant to Charter § 9-102.1, the Mayor shall also submit to the Council a report for the current fiscal year:

(1) Detailing the incentive payments made for City employees by each City department; and

(2) Specifying, for each payment, the amount and position for the payment, and whether the payment was for recruitment or retention.

SECTION 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 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 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.

A BILL FOR AN ORDINANCE

SECTION 19. This ordinance takes effect on July 1, 2026.

INTRODUCED BY:

Tommy Waters (br)

DATE OF INTRODUCTION:

March 2, 2026
Honolulu, Hawai'i

Councilmembers

APPROVED AS TO FORM AND LEGALITY:

Deputy Corporation Counsel

APPROVED this ____ day of_____, 2026.

RICK BLANGIARDI, Mayor
City and County of Honolulu

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

CITY AND COUNTY OF HONOLULU

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BILL **22 (2026), CD2**

A BILL FOR AN ORDINANCE

AMENDMENTS TO THE EXECUTIVE OPERATING BUDGET

CD1 Amendments = Plain Text; *CD2 Amendments = Italic Text*

I. AMENDMENTS TO EXECUTIVE OPERATING BUDGET AND PROGRAM

FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
GENERAL GOVERNMENT					
EXECUTIVE					
Managing Director					
City Management	Add funding for current expenses. Add proviso: "At least $200,000 out of current expenses shall be appropriated for a visitor center at Kuhio Beach Park in collaboration with the Waikiki Business Improvement District Association."		$200,000	CE	GN
City Management	*Delete 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*
Office of Economic Revitalization	Reduce positions and funding for salaries	(20.00)	($1,620,584)	S	GN
Office of Economic Revitalization	Add positions and funding for salaries for three community equity liaison positions	3.00	$224,304	S	GN
Office of Economic Revitalization	*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*
Office of Economic Revitalization	Reduce funding for current expenses		($411,669)	CE	GN
Department of Customer Services					
Public Communication	*Reduce funding for current expenses*		*($41,281)*	*CE*	*GN*

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
Satellite City Hall	*Reduce funding for current expenses*		*($20,067)*	*CE*	*GN*
Division of Motor Vehicles	*Reduce funding for current expenses*		*($278,721)*	*CE*	*GN*
Division of Motor Vehicles	Add funding for current expenses. Add proviso: "At least $100,000 out of current expenses shall be appropriated for feral chicken removal services."		$100,000	CE	GN
FINANCE					
Department of Budget and Fiscal Services					
Administration	*Reduce funding for current expenses*		*($10,534)*	*CE*	*GN*
Accounting and Fiscal Services	*Reduce funding for current expenses*		*($55,328)*	*CE*	*GN*
Internal Control	*Reduce funding for current expenses*		*($271)*	*CE*	*GN*
Purchasing and General Services	*Reduce funding for current expenses*		*($2,855)*	*CE*	*GN*
Treasury	*Reduce funding for current expenses*		*($194,635)*	*CE*	*GN*
Real Property	*Reduce funding for salaries*		*($60,991)*	*S*	*GN*
Real Property	*Reduce funding for current expenses*		*($97,908)*	*CE*	*GN*
Real Property	Add funding for current expenses. Add proviso: "At least $15,000 out of current expenses shall be appropriated for Real Property Assessment Division's annual home exemption educational campaign."		$15,000	CE	GN
Budgetary Administration	*Reduce funding for current expenses*		*($4,697)*	*CE*	*GN*
Fiscal/CIP Administration	*Reduce funding for salaries for FY 2027 HOME grant amount from HUD*		*($3,800)*	*S*	*FG*
Fiscal/CIP Administration	*Reduce funding for current expenses*		*($5,291)*	*CE*	*GN*

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
DATA PROCESSING					
Department of Information Technology					
Administration	*Reduce funding for current expenses*		*($257,396)*	*CE*	*GN*
Applications	*Reduce funding for salaries*		*($61,344)*	*S*	*GN*
Operations	*Reduce funding for salaries*		*($56,530)*	*S*	*GN*
Technical Support	*Reduce funding for salaries*		*($71,747)*	*S*	*GN*
ERP-CSR	*Reduce funding for salaries*		*($209,907)*	*S*	*GN*
Communications and Network	*Reduce funding for salaries*		*($74,073)*	*S*	*GN*
LAW					
Department of the Corporation Counsel					
Legal Services	*Reduce funding for current expenses*		*($1,285,949)*	*CE*	*GN*
Ethics Commission	Add funding for salaries for OC 1101X - Vacancy Cutback		$35,766	S	GN
Department of the Prosecuting Attorney					
Administration	Add funding for salaries for OC 1101X - Vacancy Cutback		$196,265	S	GN
Prosecution	Add positions and funding for salaries	10.00	$2,043,439	S	GN
Prosecution	*Add proviso: "At least $1,158,840 out of salaries shall be appropriated for 10 permanent Deputy Prosecuting Attorney positions."*			*S*	*GN*
Victim/Witness Assistance	Add funding for salaries for OC 1101X - Vacancy Cutback		$102,494	S	GN

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
PERSONNEL ADMINISTRATION					
Department of Human Resources					
Administration	*Reduce funding for salaries*		*($57,850)*	*S*	*GN*
Administration	*Reduce funding for current expenses*		*($1,037)*	*CE*	*GN*
Employment and Personnel Services	*Reduce funding for salaries*		*($126,856)*	*S*	*GN*
Employment and Personnel Services	*Reduce funding for current expenses*		*($4,223)*	*CE*	*GN*
Classification and Pay	*Reduce funding for salaries*		*($9,474)*	*S*	*GN*
Industrial Safety and Workers' Compensation	*Reduce funding for salaries*		*($40,683)*	*S*	*GN*
Labor Relations and Training	*Reduce funding for salaries*		*($95,930)*	*S*	*GN*
Labor Relations and Training	*Reduce funding for current expenses*		*($23,767)*	*CE*	*GN*
Department of Emergency Services					
Health Services	*Reduce funding for salaries*		*($24,540)*	*S*	*GN*
PLANNING AND ZONING					
Department of Planning and Permitting					
Administration	Add a position and funding for salaries. Add proviso: "At least $89,800 out of salaries shall be appropriated for a Planner IV position to assist the O'ahu Historic Preservation Commission."	1.00	$89,800	S	GN
Administration	Add a position and funding for salaries. Add proviso: "At least $59,500 out of salaries shall be appropriated for an Office Assistant III position to support the O'ahu Historic Preservation Commission."	1.00	$59,500	S	GN
Administration	*Reduce funding for current expenses*		*($2,004,460)*	*CE*	*GN*

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
Site Development	Add funding for salaries. Add proviso: "At least $240,000 out of salaries shall be appropriated for OC 1123 - Recruit & Retention Incentive for the implementation of an educational loan forgiveness program for up to 20 engineers."		$240,000	S	GN
Site Development	*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*
Site Development	*Reduce funding for current expenses*		*($2,584)*	*CE*	*GN*
Land Use Permits	Add funding for salaries. Add proviso: "At least $109,200 out of salaries shall be appropriated for agricultural planning purposes."		$109,200	S	GN
Planning	*Reduce funding for salaries*		*($120,000)*	*S*	*GN*
Planning	*Reduce funding for current expenses*		*($66,789)*	*CE*	*GN*
Customer Service	*Reduce funding for salaries*		*($120,000)*	*S*	*GN*
Customer Service	*Reduce funding for current expenses*		*($21,460)*	*CE*	*GN*
GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE					
Department of Facility Maintenance					
Public Building and Electrical Maintenance	*Reduce funding for salaries*		*($582,005)*	*S*	*GN*
Public Building and Electrical Maintenance	*Reduce funding for current expenses*		*($355,653)*	*CE*	*GN*

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
Public Building and Electrical Maintenance	Add funding for current expenses. Add proviso: "At least $25,000 out of current expenses shall be appropriated for cattle gate installations at the Waianae Neighborhood Community Center."		$25,000	CE	GN
Public Building and Electrical Maintenance	*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*
Department of Design and Construction					
Administration	*Reduce funding for current expenses*		*($16,972)*	*CE*	*GN*
Project and Construction Management	*Reduce funding for salaries*		*($174,052)*	*S*	*GN*
Project and Construction Management	*Reduce funding for current expenses*		*($415,144)*	*CE*	*GN*
Project and Construction Management	Reduce funding for current expenses for OC 3006 - Other Professional Services		($150,000)	CE	GN
Land Services	*Reduce funding for salaries*		*($87,026)*	*S*	*GN*
Land Services	*Reduce funding for current expenses*		*($15,286)*	*CE*	*GN*
AUTOMOTIVE EQUIPMENT SERVICE Department of Facility Maintenance					
Automotive Equipment Services	*Reduce funding for current expenses*		*($39,107)*	*CE*	*GN*

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
PUBLIC SAFETY POLICE PROTECTION Police Department					
Office of the Chief of Police	*Add funding for salaries for OC 1123 - Recruit & Retention Incentive*		*$65,000*	*S*	*GN*
Office of the Chief of Police	Add funding for salaries. Add proviso: "At least $65,000 out of salaries shall be appropriated to provide a payment of $5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		$65,000	S	GN
Office of the Chief of Police	*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*
Office of the Chief of Police	*Add funding for salaries. Add proviso: "At least $2,000 out of salaries shall be appropriated for a recruitment referral bonus program to provide payments of up to $2,000 to both sworn and civilian employees who refer recruit candidates who are subsequently hired and complete early service milestones; of which $1,000 shall be paid upon the recruit's successful completion of the academy and $1,000 upon the recruit's completion of one year of service."*		*$2,000*	*S*	*GN*
Patrol	*Add funding for salaries for OC 1123 - Recruit & Retention Incentive*		*$995,000*	*S*	*GN*

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A BILL FOR AN ORDINANCE

FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
Patrol	Add funding for salaries. Add proviso: "At least $995,000 out of salaries shall be appropriated to provide a payment of $5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		$995,000	S	GN
Patrol	*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*
Patrol	*Add funding for salaries. Add proviso: "At least $22,000 out of salaries shall be appropriated for a recruitment referral bonus program to provide payments of up to $2,000 to both sworn and civilian employees who refer recruit candidates who are subsequently hired and complete early service milestones; of which $1,000 shall be paid upon the recruit's successful completion of the academy and $1,000 upon the recruit's completion of one year of service."*		*$22,000*	*S*	*GN*
Patrol	Add funding for current expenses. Add proviso: "At least $280,000 out of current expenses shall be appropriated to expand the Community Policing Teams in all eight patrol districts."		$280,000	CE	GN

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
Patrol	*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*
Patrol	Add funding for current expenses. Add proviso: "At least $80,000 out of current expenses shall be appropriated for a recruitment referral bonus program to provide payments of up to $2,000 to employees who refer candidates who are subsequently hired and complete early service milestones."		$80,000	CE	GN
Patrol	*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*
Patrol	Add funding for equipment. Add proviso: "At least $64,000 out of equipment shall be appropriated for additional security cameras for the overt video monitoring pilot program authorized by Resolution 24-64, CD1."		$64,000	E	GN
Patrol	*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*
Special Field Operations	*Add funding for salaries for OC 1123 - Recruit & Retention Incentive*		*$100,000*	*S*	*GN*

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
Special Field Operations	Add funding for salaries. Add proviso: "At least $100,000 out of salaries shall be appropriated to provide a payment of $5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		$100,000	S	GN
Special Field Operations	*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*
Special Field Operations	*Add funding for salaries. Add proviso: "At least $2,000 out of salaries shall be appropriated for a recruitment referral bonus program to provide payments of up to $2,000 to both sworn and civilian employees who refer recruit candidates who are subsequently hired and complete early service milestones; of which $1,000 shall be paid upon the recruit's successful completion of the academy and $1,000 upon the recruit's completion of one year of service."*		*$2,000*	*S*	*GN*
Investigations	*Add funding for salaries for OC 1123 - Recruit & Retention Incentive*		*$275,000*	*S*	*GN*

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
Investigations	Add funding for salaries. Add proviso: "At least $275,000 out of salaries shall be appropriated to provide a payment of $5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		$275,000	S	GN
Investigations	*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*
Investigations	*Add funding for salaries. Add proviso: "At least $4,000 out of salaries shall be appropriated for a recruitment referral bonus program to provide payments of up to $2,000 to both sworn and civilian employees who refer recruit candidates who are subsequently hired and complete early service milestones; of which $1,000 shall be paid upon the recruit's successful completion of the academy and $1,000 upon the recruit's completion of one year of service."*		*$4,000*	*S*	*GN*
Support Services	*Add funding for salaries for OC 1123 - Recruit & Retention Incentive*		*$255,000*	*S*	*GN*

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Support Services	Add funding for salaries. Add proviso: "At least $255,000 out of salaries shall be appropriated to provide a payment of $5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		$255,000	S	GN
Support Services	*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
Support Services	Add funding for salaries. Add proviso: "At least $480,000 out of salaries shall be appropriated for a civilian employee parking stipend of up to $200 per month."		$480,000	S	GN
Support Services	*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
Support Services	*Add funding for salaries. Add proviso: "At least $6,000 out of salaries shall be appropriated for a recruitment referral bonus program to provide payments of up to $2,000 to both sworn and civilian employees who refer recruit candidates who are subsequently hired and complete early service milestones; of which $1,000 shall be paid upon the recruit's successful completion of the academy and $1,000 upon the recruit's completion of one year of service."*		*$6,000*	S	GN

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
Support Services	*Add funding for current expenses for OC 3820 - Auto Allowances-Other*		*$147,960*	*CE*	*GN*
Administrative Services	Reduce funding for salaries		($2,365,000)	S	GN
Administrative Services	*Restore funding for salaries*		*$412,040*	*S*	*GN*
Administrative Services	*Add funding for salaries for OC 1123 - Recruit & Retention Incentive*		*$115,000*	*S*	*GN*
Administrative Services	Add funding for salaries. Add proviso: "At least $115,000 out of salaries shall be appropriated to provide a payment of $5,000 as part of a five-year retention incentive program to make annual payments to uniformed officers and civilian personnel with 25 or more years of service to encourage delayed retirement and retain institutional knowledge."		$115,000	S	GN
Administrative Services	*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*
Administrative Services	*Add funding for salaries. Add proviso: "At least $2,000 out of salaries shall be appropriated for a recruitment referral bonus program to provide payments of up to $2,000 to both sworn and civilian employees who refer recruit candidates who are subsequently hired and complete early service milestones; of which $1,000 shall be paid upon the recruit's successful completion of the academy and $1,000 upon the recruit's completion of one year of service."*		*$2,000*	*S*	*GN*

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EMERGENCY MANAGEMENT Department of Emergency Management					
Emergency Management Coordination	*Add funding for current expenses. Add proviso: "At least $300,000 out of current expenses shall be appropriated to provide flood mitigation technology services."*		*$300,000*	*CE*	*GN*
PROTECTIVE INSPECTION Department of Planning and Permitting					
Building	*Reduce funding for salaries*		*($205,960)*	*S*	*GN*
Building	*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*
Building	*Reduce funding for current expenses*		*($143,226)*	*CE*	*GN*
TRAFFIC CONTROL Department of Transportation Services					
Transportation Engineering	*Reduce funding for current expenses*		*($10,000)*	*CE*	*GN*
Transportation Engineering	Add funding for current expenses. Add proviso: "At least $10,000 out of current expenses shall be appropriated for safety improvements at the Nenue Place crosswalk."		$10,000	CE	GN
OTHER PROTECTION Department of Emergency Services					
Administration	*Reduce funding for salaries*		*($411,585)*	*S*	*GN*
Emergency Medical Services	*Reduce funding for salaries*		*($43,388)*	*S*	*GN*

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
HIGHWAYS AND STREETS					
HIGHWAYS, STREETS AND ROADWAYS					
Department of Facility Maintenance					
Road Maintenance	*Add positions and funding for salaries. Add proviso: "At least $630,000 out of salaries shall be appropriated for stream maintenance and inspection."*	*10.00*	*$630,000*	*S*	*GN*
Road Maintenance	*Reduce funding for current expenses*		*($509,458)*	*CE*	*GN*
Road Maintenance	*Add funding for current expenses for OC 3033 - Grounds Maintenance. Add proviso: "At least $200,000 out of current expenses shall be appropriated for a temporary restroom structure to be set up in collaboration with the Wakiki Business Improvement District Association."*		*$200,000*	*CE*	*GN*
Road Maintenance	Add funding for current expenses. Add proviso: "At least $1,000,000 out of current expenses shall be appropriated for emergency and routine maintenance and repair of streams, channels, and ditches within the Ala Wai Watershed."		$1,000,000	CE	GN
Road Maintenance	*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*
Road Maintenance	*Add funding for current expenses. Add proviso: "At least $150,000 out of current expenses shall be appropriated for the emergency and routine inspection, maintenance, and repair of streams, channels, and ditches."*		*$150,000*	*CE*	*GN*

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
Road Maintenance	*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 establishes a timeline for the planned clearing of streams."*		*$150,000*	*CE*	*GN*
Road Maintenance	*Add funding for equipment. Add proviso: "At least $15,000 out of equipment shall be appropriated for the purchase of a drone to support stream maintenance enforcement efforts."*		*$15,000*	*E*	*GN*
Road Maintenance	*Add funding for equipment. Add proviso: "At least $300,000 out of equipment shall be appropriated for the emergency and routine inspection, maintenance, and repair of streams, channels, and ditches."*		*$300,000*	*E*	*GN*
HUMAN SERVICES					
HUMAN SERVICES					
Housing and Land Management					
Administration	Add funding for current expenses. Add proviso: "At least $4,000,000 out of current expenses shall be appropriated to purchase the Queen Theater in Kaimuki (TMK: 3-3-006:039)."		$4,000,000	CE	GN
Administration	*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*
Housing Property/Asset Management	*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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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
Department of Community Services					
Office of Grants Management	*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*
Office of Grants Management	*Reduce funding for current expenses*		*($4,000)*	*CE*	*GN*
Office of Grants Management	*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*
Elderly Affairs	*Reduce funding for current expenses*		*($11,002)*	*CE*	*GN*
Elderly Affairs	*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*
WorkHawaii	*Reduce funding for current expenses*		*($2,322)*	*CE*	*GN*
WorkHawaii	*Add funding for current expenses for FY 2027 grant amount from HUD*		*$11,985*	*CE*	*CD*
Community Assistance	*Reduce funding for salaries*		*($42,488)*	*S*	*GN*
Community Assistance	*Reduce funding for current expenses*		*($16,583)*	*CE*	*GN*
Community Assistance	Reduce funding for current expenses for OC 3009 - Other Contractual Services		($135,000)	CE	GN
Community Assistance	*Restore funding for current expenses for OC 3009 - Other Contractual Services*		*$135,000*	*CE*	*GN*
Community Based Development	*Add funding for salaries for FY 2027 grant amount from HUD*		*$15,979*	*S*	*CD*

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
Community Based Development	*Reduce funding for salaries for FY 2027 ESG grant amount from HUD*		*($310)*	*S*	*FG*
Community Based Development	*Reduce funding for current expenses*		*($1,082,385)*	*CE*	*GN*
CULTURE-RECREATION					
PARKS AND RECREATION					
Department of Parks and Recreation					
Administration	*Reduce funding for current expenses*		*($51,536)*	*CE*	*GN*
Urban Forestry Program	*Reduce funding for current expenses*		*($32,084)*	*CE*	*GN*
Urban Forestry Program	Add funding for current expenses. Add proviso: "At least $200,000 out of current expenses shall be appropriated to add to the tree canopy in Council District 4."		$200,000	CE	GN
Urban Forestry Program	*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*
Maintenance Support Services	*Reduce funding for current expenses*		*($140,004)*	*CE*	*GN*
Maintenance Support Services	Add funding for current expenses. Add proviso: "At least $500,000 out of current expenses shall be appropriated for overt video monitoring at City parks and City park and ride facilities in accordance with Resolution 25-128, CD1, FD1."		$500,000	CE	GN
Maintenance Support Services	Add funding for current expenses. Add proviso: "At least $500,000 out of current expenses shall be appropriated for the installation of a dog park at the Keehi Lagoon Beach Park."		$500,000	CE	GN

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Maintenance Support Services	*Reduce funding for current expenses. Amend proviso to read: "At least $150,000 out of current expenses shall be appropriated for the installation of a dog park at the Keehi Lagoon Beach Park."*		*($350,000)*	*CE*	*GN*
Maintenance Support Services	Add funding for current expenses. Add proviso: "At least $500,000 out of current expenses shall be appropriated for turf and electrical improvements at the Keehi Lagoon Beach Park pavilion."		$500,000	CE	GN
Maintenance Support Services	*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*
Maintenance Support Services	Add funding for current expenses. Add proviso: "At least $10,000 out of current expenses shall be appropriated for the installation of signage for the renaming of Wai'anae District Park to the Shinyei Nakamine and 100th Infantry Battalion Memorial Park, Wai'anae District Park."		$10,000	CE	GN
Maintenance Support Services	Add funding for current expenses. Add proviso: "At least $25,000 out of current expenses shall be appropriated for the installation of a cattle gate at Kaupuni Neighborhood Park."		$25,000	CE	GN
Recreation Services	*Reduce funding for salaries*		*($228,797)*	*S*	*GN*
Recreation Services	*Reduce funding for current expenses*		*($191,527)*	*CE*	*GN*
Grounds Maintenance	*Reduce funding for salaries*		*($400,000)*	*S*	*GN*
Grounds Maintenance	*Reduce funding for current expenses*		*($287,089)*	*CE*	*GN*

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	CH	FD
SPECIAL RECREATION FACILITIES Department of Enterprise Services					
Honolulu Zoo	*Add funding for current expenses*		*$614,000*	*CE*	*PD*
Administration	Add a position and funding for salaries. Add proviso: "At least $50,000 out of salaries shall be appropriated to support a buskers program in the Waikiki Special District."	1.00	$50,000	S	SV
Administration	*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*
Administration	Add funding for current expenses. Add proviso: "At least $100,000 out of current expenses shall be appropriated to support a buskers program in the Waikiki Special District."		$100,000	CE	SV
Administration	*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*
UTILITIES OR OTHER ENTERPRISES MASS TRANSIT Department of Transportation Services					
Administration	*Reduce funding for current expenses*		*($116,997)*	*CE*	*GN*
Administration	*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 traffic speed reduction around school zones."*		*$150,000*	*CE*	*GN*

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Administration	Add funding for current expenses. Add proviso: "At least $50,000 out of current expenses shall be appropriated for quick-build improvements at the crosswalk located on Kamehameha Highway at the corner of Pahia Road, in Kāne'ohe."		$50,000	CE	GN
Administration	Add funding for current expenses. Add proviso: "At least $500,000 out of current expenses shall be appropriated for the implementation of the Lanikai Transportation Management Plan."		$500,000	CE	GN
Administration	Add funding for current expenses. Add proviso: "At least $500,000 out of current expenses shall be appropriated for speed bumps on Kaha Street and Kaipii Street, in Kailua, and Laumilo Street, in Waimānalo."		$500,000	CE	GN
MISCELLANEOUS					
OTHER MISCELLANEOUS					
Provision for Salary Adjustments and Accrued Vacation Pay	*Reduce funding for current expenses*		*($614,000)*	*CE*	*GN*
Provision for Salary Adjustments and Accrued Vacation Pay	*Reduce funding for current expenses*		*($15,300,000)*	*CE*	*GN*
Provision for Judgments, Settlements and Losses	Reduce funding for current expenses		($1,500,000)	CE	GN
Provision for Judgments, Settlements and Losses	*Reduce funding for current expenses*		*($17,600,000)*	*CE*	*GN*
Workers' Compensation	*Increase funding for current expenses*		*$90,000*	*CE*	*LC*

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Provision for Homeless Activities	Reduce funding for current expenses		($3,000,000)	CE	GN
Provision for Homeless Activities	Add funding for current expenses. Add proviso: "At least $1,000,000 out of current expenses shall be appropriated for services to reduce and mitigate the effects of homelessness in Council District 5."		$1,000,000	CE	GN
Provision for Energy Costs	*Reduce funding for current expenses*		*($4,100,000)*	*CE*	*GN*
Provision for Disaster Preparedness and Response	*Reduce funding for current expenses*		*($4,000,000)*	*CE*	*GN*
Provision for Operations and Emergency Recovery	*Add activity: "Provision for Operations and Emergency Recovery"*			*CE*	*GN*
Provision for Operations and Emergency Recovery	*Add funding for current expenses*		*$41,507,015*	*CE*	*GN*
TRANSFERS TO OTHER FUNDS					
Transfer to Grants in Aid Fund	*Increase funding for current expenses*		*$2,000,000*	*CE*	*GN*
Transfer to Honolulu Zoo Fund for Zoo Subsidy	*Increase funding for current expenses*		*$614,000*	*CE*	*GN*

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SECTION 12. General Provisos.

Amend subsection (b) to read as follows:

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

Limited purpose monies shall include funding from the American Rescue Plan Act of 2021 (Pub. L. 117-2), State and Local Fiscal Recovery Funds program, even if such monies are deemed multi-purpose federal monies.

All such monies specified in Sections 2 through 10 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Sections 2 through 10 of this ordinance and [~~which~~] 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 activity or project shall not be increased unless approved in accordance with subsection (d); (2) the excess monies are reported to the Council; and (3) when the funded activity or project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract.

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

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Amend subsection (d) to read as follows:

"(d) Expenditure of all monies received pursuant to [~~subsections~~] 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~~] 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 12(d) in the previous Executive Operating Budget ordinance, and the receipt and expenditure of which were authorized, in [~~a~~] the 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."

Add new subsection (m) to read as follows:

"(m) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified hereinbefore in Sections 1 and 10, the excess is hereby appropriated to the General Fund and shall be transferred from the General Fund to the Transit Fund. Within 14 days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amounts appropriated and transferred to the Transit Fund."

SECTION 13. Specific Provisos.

Amend SECTION 13 to read as follows:

"(a) Business improvement district.

For the purposes of this section:

(1) "Business improvement district" or "district" means a special improvement district established [~~during the fiscal year 2026-27~~] pursuant to an ordinance enacted in accordance with the ROH.

(2) "Special assessment revenues" means the revenues derived from any special assessment imposed on real property in a business improvement district.

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

Any General or Highway Fund appropriation under Section 4 for a maintenance assessment district [~~which~~] that is dissolved and succeeded by a business improvement district during [~~the fiscal year 2026-27~~] FY 2027 shall be transferred and appropriated to the successor district in the amount specified in the ordinance establishing the successor district.

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

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

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

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

(c) Provision for Operations and Emergency Recovery activity.

The Provision for Operations and Emergency Recovery activity shall be used to provide a source of funds to support the continuity of existing government operations, disaster preparedness, or recovery from emergency situations. Specifically, monies from this activity may be transferred and encumbered or expended for salaries, current expenses, or equipment necessary to:

(1) Maintain government operations at existing levels;

(2) Provide additional monies for salary adjustments; accrued vacation pay; judgments, settlements, and losses; homeless activities; and energy costs; or

(3) Support disaster preparedness or recovery from the impacts of emergency situations.

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Notwithstanding ROH § 2-17.2(c)(1) and 2-17.2(c)(2), no monies shall be expended from the Provision for Operations and Emergency Recovery activity except pursuant to a resolution adopted by the Council. Any resolution authorizing a transfer of funds from this activity shall include:

(1) The total amount of funds to be transferred;

(2) The specific department, activity, and character of expenditure to which the funds will be transferred; and

(3) A detailed description of the necessity for the transfer, including, if applicable, an explanation of how the transfer will support the continuity of existing government operations, disaster preparedness, or recovery from emergency situations.

Monies in the Provision for Operations and Emergency Recovery activity 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."

SECTION 14.

Amend SECTION 14 to read as follows:

"SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2026 to June 30, 2027, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2027, Volume 1 ("Operating Program and Budget"), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, and the Detailed Statement of Revenues and Surplus (Departmental Communication 842, dated December 4, 2025), which concerns the Transit Fund, Federal Grants Fund, and the Transit Improvement Bond Fund for the Honolulu Authority for Rapid Transportation, 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."

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SECTION 15.

Amend SECTION 15 to read as follows:

"SECTION 15. Monies in the Grants in Aid Fund shall be used first for those projects selected by the Grants in Aid Advisory Commission in Departmental Communication [~~XXX (2026) ("D XXX"), Exhibit X, Appendix X,~~] 146 (2026) ("D-146"), Exhibit A, Appendices 1, 2, and 3, and for administrative expenses; and second, in the event the amount appropriated from the Grants in Aid Fund for projects exceeds the funding necessary for the projects listed in [~~D XXX, Exhibit X, Appendix X,~~] D-146, Exhibit A, Appendices 1, 2, and 3, the excess amount shall be appropriated [~~for the highest scored projects not recommended for funding as ranked in D XXX, Exhibit X, Appendix X.~~] to fund the six partially funded organizations up to their full requested amount; and third, the remaining excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in D-146, Exhibit A, Appendix 5. The amount appropriated from the Grants in Aid Fund for each project shall be the amount recommended by the Grants in Aid Advisory Commission as set forth in the report attached to [~~D XXX.~~] D-146. The Director of Community Services and the Director of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the Grants in Aid Fund and the use and administration of said appropriations as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purpose described above."

SECTION 16.

Add new SECTION 16 to read as follows:

"SECTION 16. At the same time the Mayor submits the budget documents to the Council for Fiscal Year 2028 pursuant to Charter § 9-102.1, the Mayor shall also submit to the Council a report for the current fiscal year:

(1) Detailing the incentive payments made for City employees by each City department; and

(2) Specifying, for each payment, the amount and position for the payment, and whether the payment was for recruitment or retention."

Renumber the subsequent sections.

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AMENDMENTS TO EXECUTIVE OPERATING PROGRAM

CD1 Amendments = Plain Text; *CD2 Amendments = Italic Text*

II. AMENDMENTS RELATING TO DETAILED STATEMENT OF REVENUES AND SURPLUS

Fund	Amendment	Amount	Fund
General Fund	*Increase "General Excise Tax (GET) Surcharge"- Info from D-833 (2025), D-842 (2025) (Deposited into the General Fund to comply with HRS 248-2.6 & HRS 248-2.7)*	*$389,300,000*	*GN*
General Fund	*Increase "Transient Accomodations Tax (TAT)"- Info from D-833 (2025), D-842 (2025) (Deposited into the General Fund to comply with HRS 237D-2 & HRS 248-2.7)*	*$97,000,000*	*GN*
General Fund	*Increase "Sund Refunds-Prior Expend"- Info from D-285 (2026)*	*$90,000*	*GN*
General Fund	*Increase "Interfund Transfer for General Excise Tax (GET) Surcharge" to Transit Fund- Info from D-833 (2025), D-842 (2025)*	*($389,300,000)*	*GN*
General Fund	*Increase "Interfund Transfer for Transient Accomodations Tax (TAT)" to Transit Fund- Info from D-833 (2025), D-842 (2025)*	*($97,000,000)*	*GN*
General Fund	*Increase "Interfund Transfer" to Grants in Aid Fund*	*($2,000,000)*	*GN*
General Fund	*Increase "Interfund Transfer" to Honolulu Zoo Fund for Zoo Subsidy- Info from D-258 (2026)*	*($614,000)*	*GN*
Honolulu Zoo Fund	*Increase "Transfer Fr General Fund" to Honolulu Zoo Fund for Zoo Subsidy- Info from D-258 (2026)*	*$614,000*	*PD*
Grants in Aid Fund	*Increase "Transfer Fr General Fd" to Grants in Aid Fund*	*$2,000,000*	*GR*
Community Development Fund	*Increase "US Dept of Housing and Urban Development"- Info from D-259 (2026)*	*$79,897*	*CD*

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Fund	Amendment	Amount	Fund
Federal Grants Fund - Operating	*Decrease "US Dept of Housing and Urban Development" (HOME Investment Partnerships (HOME) Program)- Info from D-259 (2026)*	*($3,800)*	*FG*
Federal Grants Fund - Operating	*Decrease "US Dept of Housing and Urban Development" (Emergency Solutions Grants (ESG) Program)- Info from D-259 (2026)*	*($310)*	*FG*
Federal Grants Fund - CIP	*Decrease "US Dept of Housing and Urban Development" (HOME Investment Partnerships (HOME) Program)- Info from D-259 (2026)*	*($5,700)*	*FG*
Federal Grants Fund - CIP	*Decrease "US Dept of Housing and Urban Development" (Emergency Solutions Grants (ESG) Program)- Info from D-259 (2026)*	*($3,830)*	*FG*
General Improvement Bond Fund	*Increase "Interfund Transfer" to the Transit Improvement Bond Fund (Honolulu Authority for Rapid Transit Project Contingency)*	*($10,000,000)*	*GI*
Transit Fund	*Increase Transfer from the General Fund for "General Excise Tax (GET) Surcharge"- Info from D-833 (2025), D-842 (2025)*	*$389,300,000*	*TR*
Transit Fund	*Increase Transfer from the General Fund for "Transient Accomodations Tax (TAT)"- Info from D-833 (2025), D-842 (2025)*	*$97,000,000*	*TR*
Transit Fund	*Increase "Oahu Transient Accomodations Tax (OTAT)"- Info from D-833 (2025), D-842 (2025) (Authorized by HRS 46-20.7 & HRS 237D-2.5)*	*$61,800,000*	*TR*
Transit Fund	*Increase "Interest Revenue"- Info from D-833 (2025), D-842 (2025)*	*$2,200,000*	*TR*
Transit Fund	*Increase "Other Revenues (Refunds, Rental, Vacation Transfers)"- Info from D-833 (2025), D-842 (2025)*	*$0*	*TR*

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Fund	Amendment	Amount	Fund
Transit Fund	*Increase Transfer from Transit Improvement Bond Fund (City Subsidy)- Info from D-833 (2025), D-842 (2025)*	*$10,000,000*	*TR*
Transit Fund	*Increase "Unreserved Fund Balance"- Info from D-833 (2025), D-842 (2025)*	*$431,680,382*	*TR*
Transit Fund	*Increase "Interfund Transfer" to the General Fund- Info from D-833 (2025), D-842 (2025)*	*$0*	*TR*
Transit Fund	*Increase "Interfund Transfer" to the General Fund- Info from MM-22 (2026)*	*($171,598,400)*	*TR*
Transit Improvement Bond Fund	*Increase "Tax-Exempt Commercial Paper"- Info from D-833 (2025), D-842 (2025)*	*$150,000,000*	*TF*
Transit Improvement Bond Fund	*Increase "General Obligation Bond Issuance"- Info from D-833 (2025), D-842 (2025)*	*$0*	*TF*
Federal Grants Fund - HART	*Increase "Federal Transit Administration (FTA) FFGA Drawdown"- Info from D-833 (2025), D-842 (2025)*	*$125,000,000*	*FG*
Federal Grants Fund - HART	*Increase "Brownsfields Grant (EPA) Drawdown"- Info from D-833 (2025), D-842 (2025)*	*$0*	*FG*
Federal Grants Fund - HART	*Increase "FY2023 Consolidated Appropriations Act"- Info from D-833 (2025), D-842 (2025)*	*$0*	*FG*
Federal Grants Fund - HART	*Increase "FY2023 Flex Transfer from FHWA/HDOT"- Info from D-833 (2025), D-842 (2025)*	*$0*	*FG*

- END OF BILL -

Report Title:
Executive Operating Budget and Program for Fiscal Year 2027

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

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