HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

CITY AND COUNTY OF HONOLULU

BILL 22 (2026), CD2, FD1
(PROPOSED)

BUDGET FLOOR DRAFT SUMMARY

COUNCILMEMBER WEYER: PROPOSED FD1 AMENDMENTS TO THE EXECUTIVE OPERATING BUDGET

I. AMENDMENTS TO EXECUTIVE OPERATING BUDGET AND PROGRAM

FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	COE	FUND
GENERAL GOVERNMENT					
EXECUTIVE					
Managing Director					
Office of Economic Revitalization	Restore positions and funding for salaries	20.00	$1,620,584	S	GN
Office of Economic Revitalization	Delete 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	Restore funding for current expenses		$411,669	CE	GN
Office of Economic Revitalization	Add funding for current expenses. Add proviso: "At least $1,500,000 out of current expenses shall be appropriated for grants to support farmers recovering from natural disasters."		$1,500,000	CE	GN
Office of Economic Revitalization	Add funding for current expenses. Add proviso: "At least $1,500,000 out of current expenses shall be appropriated for reimbursements to nonprofit organizations who assisted with recovery efforts related to the 2026 Kona Low storms."		$1,500,000	CE	GN
Office of Climate Change, Sustainability and Resiliency	Add a position and funding for salaries. Add proviso: "At least $90,000 out of salaries shall be appropriated for an integrated water resources management position to address City issues related to the management of freshwater, wastewater, and stormwater resources for resilience and reliability."	1.00	$90,000	S	GN
Department of Customer Services					
Public Communication	Restore funding for current expenses		$41,281	CE	GN
Satellite City Hall	Restore funding for current expenses		$20,067	CE	GN
Division of Motor Vehicles	Restore funding for current expenses		$278,721	CE	GN

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FINANCE					
Department of Budget and Fiscal Services					
Administration	Restore funding for current expenses		$10,534	CE	GN
Accounting and Fiscal Services	Restore funding for current expenses		$55,328	CE	GN
Internal Control	Restore funding for current expenses		$271	CE	GN
Purchasing and General Services	Restore funding for current expenses		$2,855	CE	GN
Treasury	Restore funding for current expenses		$194,635	CE	GN
Real Property	Restore funding for salaries		$60,991	S	GN
Real Property	Restore funding for current expenses		$97,908	CE	GN
Budgetary Administration	Restore funding for current expenses		$4,697	CE	GN
Fiscal/CIP Administration	Restore funding for current expenses		$5,291	CE	GN
DATA PROCESSING					
Department of Information Technology					
Administration	Restore funding for current expenses		$257,396	CE	GN
Applications	Restore funding for salaries		$61,344	S	GN
Operations	Restore funding for salaries		$56,530	S	GN
Technical Support	Restore funding for salaries		$71,747	S	GN
ERP-CSR	Restore funding for salaries		$209,907	S	GN
Communications and Network	Restore funding for salaries		$74,073	S	GN
LAW					
Department of the Corporation Counsel					
Legal Services	Restore funding for current expenses		$1,285,949	CE	GN

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Department of the Prosecuting Attorney					
Prosecution	Delete proviso: "At least $1,158,840 out of salaries shall be appropriated for 10 permanent Deputy Prosecuting Attorney positions."			S	GN
PERSONNEL ADMINISTRATION					
Department of Human Resources					
Administration	Restore funding for salaries		$57,850	S	GN
Administration	Restore funding for current expenses		$1,037	CE	GN
Employment and Personnel Services	Restore funding for salaries		$126,856	S	GN
Employment and Personnel Services	Restore funding for current expenses		$4,223	CE	GN
Classification and Pay	Restore funding for salaries		$9,474	S	GN
Industrial Safety and Workers' Compensation	Restore funding for salaries		$40,683	S	GN
Labor Relations and Training	Restore funding for salaries		$95,930	S	GN
Labor Relations and Training	Restore funding for current expenses		$23,767	CE	GN
Department of Emergency Services					
Health Services	Restore funding for salaries		$24,540	S	GN
PLANNING AND ZONING					
Department of Planning and Permitting					
Administration	Restore funding for current expenses		$2,004,460	CE	GN
Site Development	Restore funding for current expenses		$2,584	CE	GN
Planning	Restore funding for salaries		$120,000	S	GN
Planning	Restore funding for current expenses		$66,789	CE	GN
Customer Service	Restore funding for salaries		$120,000	S	GN
Customer Service	Restore funding for current expenses		$21,460	CE	GN

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GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE					
Department of Facility Maintenance					
Public Building and Electrical Maintenance	Restore funding for salaries		$582,005	S	GN
Public Building and Electrical Maintenance	Restore funding for current expenses		$355,653	CE	GN
Department of Design and Construction					
Administration	Restore funding for current expenses		$16,972	CE	GN
Project and Construction Management	Restore funding for salaries		$174,052	S	GN
Project and Construction Management	Restore funding for current expenses		$415,144	CE	GN
Project and Construction Management	Restore funding for current expenses for OC 3006 - Other Professional Services		$150,000	CE	GN
Land Services	Restore funding for salaries		$87,026	S	GN
Land Services	Restore funding for current expenses		$15,286	CE	GN
AUTOMOTIVE EQUIPMENT SERVICE					
Department of Facility Maintenance					
Automotive Equipment Services	Restore funding for current expenses		$39,107	CE	GN
PUBLIC SAFETY					
EMERGENCY MANAGEMENT					
Department of Emergency Management					
Emergency Management Coordination	Add positions and funding for salaries	5.00	$328,776	S	GN
PROTECTIVE INSPECTION					
Department of Planning and Permitting					
Building	Restore funding for salaries		$205,960	S	GN
Building	Restore funding for current expenses		$143,226	CE	GN

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TRAFFIC CONTROL					
Department of Transportation Services					
Transportation Engineering	Restore funding for current expenses		$10,000	CE	GN
OTHER PROTECTION					
Department of Emergency Services					
Administration	Restore funding for salaries		$411,585	S	GN
Emergency Medical Services	Restore funding for salaries		$43,388	S	GN
Emergency Medical Services	Add positions and funding for salaries. Add proviso: "At least $700,000 out of salaries shall be appropriated to support a new 12-hour ambulance."	6.00	$700,000	S	GN
Emergency Medical Services	Add funding for current expenses. Add proviso: "At least $150,000 out of current expenses shall be appropriated to support a new 12-hour ambulance."		$150,000	CE	GN
Emergency Medical Services	Add funding for equipment. Add proviso: "At least $50,000 out of equipment shall be appropriated to support a new 12-hour ambulance."		$50,000	E	GN
HIGHWAYS AND STREETS					
HIGHWAYS, STREETS AND ROADWAYS					
Department of Facility Maintenance					
Road Maintenance	Restore funding for current expenses		$509,458	CE	GN
HUMAN SERVICES					
HUMAN SERVICES					
Housing and Land Management					
Housing Property/Asset Management	Delete funding for current expenses. Delete 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	COE	FUND
Department of Community Services					
Office of Grants Management	Restore funding for current expenses		$4,000	CE	GN
Elderly Affairs	Restore funding for current expenses		$11,002	CE	GN
WorkHawaii	Restore funding for current expenses		$2,322	CE	GN
Community Assistance	Restore funding for salaries		$42,488	S	GN
Community Assistance	Restore funding for current expenses		$16,583	CE	GN
Community Based Development	Restore funding for current expenses		$1,082,385	CE	GN
CULTURE-RECREATION					
PARKS AND RECREATION					
Department of Parks and Recreation					
Administration	Restore funding for current expenses		$51,536	CE	GN
Urban Forestry Program	Restore funding for current expenses		$32,084	CE	GN
Maintenance Support Services	Restore funding for current expenses		$140,004	CE	GN
Recreation Services	Restore funding for salaries		$228,797	S	GN
Recreation Services	Restore funding for current expenses		$191,527	CE	GN
Grounds Maintenance	Restore funding for salaries		$400,000	S	GN
Grounds Maintenance	Restore funding for current expenses		$287,089	CE	GN
UTILITIES OR OTHER ENTERPRISES					
MASS TRANSIT					
Department of Transportation Services					
Administration	Restore funding for current expenses		$116,997	CE	GN
MISCELLANEOUS					
OTHER MISCELLANEOUS					
Provision for Judgments, Settlements and Losses	Restore activity: "Provision for Judgments, Settlements and Losses"			CE	GN

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Provision for Judgments, Settlements and Losses	Partially restore funding for current expenses		$10,810,159	CE	GN
Provision for Homeless Activities	Restore funding for current expenses		$2,000,000	CE	GN
Provision for Energy Costs	Restore funding for current expenses		$4,100,000	CE	GN
Provision for Disaster Preparedness and Response	Restore activity: "Provision for Disaster Preparedness and Response"			CE	GN
Provision for Disaster Preparedness and Response	Restore and add funding for current expenses		$8,000,000	CE	GN
Provision for Operations and Emergency Recovery	Delete funding for current expenses		($41,507,015)	CE	GN
		TOTAL AMENDMENTS BY FUND:	$29,027		GN

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SECTION 13. Specific Provisos.

Delete subsection (c):

["~~(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.~~

~~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.~~"]

II. BALANCING/SOURCE OF REVENUES

FUND	AMENDMENT	AMOUNT	FUND
General Fund	Sufficient balance available to fund all proposed amendments in the affected fund.	($29,027)	GN

- END OF FORM -