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 DOS SANTOS-TAM: 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					
City Management	Add positions and funding for salaries. Add proviso: "At least $100,000 out of salaries shall be appropriated for a Commission Support Clerk and Administrative Specialist to provide assistance to the City's boards and commissions."	2.00	$100,000	S	GN
Office of Economic Revitalization	Partially restore positions and restore funding for salaries	17.00	$1,620,584	S	GN
Office of Economic Revitalization	Restore funding for current expenses		$411,669	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
Office of Climate Change, Sustainability and Resiliency	Add proviso: "At least $800,000 out of current expenses shall be appropriated for the integration of the Biki bikeshare system into the City's transit system."			CE	CR
Department of Customer Services					
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
Division of Motor Vehicles	Delete funding for current expenses. Delete proviso: "At least $100,000 out of current expenses shall be appropriated for feral chicken removal services."		($100,000)	CE	GN

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	COE	FUND
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
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
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					
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
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
Planning	Restore and add funding for salaries		$450,201	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					
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
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					
POLICE PROTECTION					
Police Department					
Office of the Chief of Police	Reduce funding for salaries		($28,000)	S	GN
Office of the Chief of Police	Reduce funding for current expenses		($80,000)	CE	GN
Patrol	Reduce funding for salaries		($600,000)	S	GN
Special Field Operations	Reduce funding for salaries		($50,000)	S	GN
Special Field Operations	Reduce funding for current expenses		($73,000)	CE	GN
Investigations	Reduce funding for salaries		($100,000)	S	GN
Investigations	Reduce funding for current expenses		($163,000)	CE	GN

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	COE	FUND
Support Services	Reduce funding for salaries		($200,000)	S	GN
Support Services	Reduce funding for current expenses		($582,000)	CE	GN
Administrative Services	Reduce funding for salaries		($120,000)	S	GN
Administrative Services	Reduce funding for current expenses		($106,000)	CE	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
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
HIGHWAYS AND STREETS					
HIGHWAYS, STREETS AND ROADWAYS					
Department of Facility Maintenance					
Road Maintenance	Reduce funding for salaries		($630,000)	S	GN
Road Maintenance	Restore funding for current expenses		$509,458	CE	GN
Road Maintenance	Delete funding for current expenses for OC 3033 - Grounds Maintenance. Delete 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	Delete funding for current expenses. Delete 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

BUDGET FLOOR DRAFT SUMMARY

FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	COE	FUND
Road Maintenance	Delete funding for current expenses. Delete 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	Delete funding for equipment. Delete 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					
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
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
Community Assistance	Restore funding for salaries		$42,488	S	GN
Community Assistance	Restore funding for current expenses		$16,583	CE	GN
Community Based Development	Partially restore funding for current expenses		$982,385	CE	GN

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FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	COE	FUND
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
Urban Forestry Program	Delete funding for current expenses. Delete proviso: "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	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
Administration	Delete funding for current expenses. Delete 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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MISCELLANEOUS					
OTHER MISCELLANEOUS					
Provision for Salary Adjustments and Accrued Vacation Pay	Partially restore funding for current expenses		$11,914,000	CE	GN
Provision for Judgments, Settlements and Losses	Restore activity: "Provision for Judgments, Settlements and Losses"			CE	GN
Provision for Judgments, Settlements and Losses	Partially restore funding for current expenses		$16,600,000	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 funding for current expenses		$4,000,000	CE	GN
Provision for Operations and Emergency Recovery	Delete funding for current expenses		($41,507,015)	CE	GN
	TOTAL AMENDMENTS BY FUND:		$3,655,805		GN
			$0		CR

BUDGET FLOOR DRAFT SUMMARY

FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	COE	FUND

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.~~"]

BUDGET FLOOR DRAFT SUMMARY

FUNCTION/PROGRAM/ AGENCY/ACTIVITY	AMENDMENT	POS.	AMOUNT	COE	FUND

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 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[-], or prioritized, to the extent permitted by law, for organizations that: (1) are currently contributing to existing recovery efforts in the City in direct response to the March 2026 Kona Low storm events; or (2) submitted applications for purposes relating to flood mitigation, disaster relief, or disaster recovery. 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."

II. BALANCING/SOURCE OF REVENUES

FUND	AMENDMENT	AMOUNT	FUND
General Fund	Sufficient balance available to fund all proposed amendments in the affected fund.	($3,655,805)	GN
Climate Resiliency Fund	Sufficient balance available to fund all proposed amendments in the affected fund.	$0	CR

- END OF FORM -