



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE _____

BILL **15 (2022)**

A BILL FOR AN ORDINANCE

RELATING TO THE EXECUTIVE CAPITAL BUDGET AND PROGRAM FOR THE FISCAL YEAR
JULY 1, 2022 TO JUNE 30, 2023

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, 2022 to June 30, 2023 are hereby provided and appropriated for the purposes set forth in Sections 2 through 8:

FUND CODE	SOURCE OF FUNDS	AMOUNT	TOTAL
REVENUE BOND:			
SR	Sewer Revenue Bond Improvement Fund	\$ 79,800,000	\$ 79,800,000
GENERAL OBLIGATION BONDS:			
GI	General Improvement Bond Fund	\$ 143,636,250	
HI	Highway Improvement Bond Fund	115,262,000	
WB	Solid Waste Improvement Bond Fund	55,162,000	\$ 314,060,250
CAPITAL PROJECTS FUNDS:			
AF	Affordable Housing Fund	\$ 7,166,028	
BK	Bikeway Fund	1,055,000	
BT	Transportation Fund	1,231,000	
CF	Clean Water and Natural Lands Fund	17,894,939	
CP	Capital Projects Fund	2,724,000	
GC	Golf Fund	329,000	
GN	General Fund	8,461,859	
HN	Hanauma Bay Nature Preserve Fund	70,000	
HW	Highway Fund	4,245,700	
PD	Honolulu Zoo Fund	12,000	
PP	Parks and Playgrounds Fund	3,713,953	
SW	Sewer Fund	268,793,136	
WF	Solid Waste Special Fund	12,775,000	\$ 328,471,615
FEDERAL FUNDS:			
CD	Community Development Fund	\$ 5,736,164	
FG	Federal Grants Fund	73,522,467	\$ 79,258,631
TOTAL ALL FUNDS			\$ 801,590,496

MM-33(22) BUD



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SECTION 2. The monies described in Section 1 for the fiscal year July 1, 2022 to June 30, 2023 are appropriated as indicated to the following projects and public improvements in the GENERAL GOVERNMENT function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<u>GENERAL GOVERNMENT</u>				
STAFF AGENCIES				
<u>BUDGET AND FISCAL SERVICES</u>				
2019011	HONOLULU AUTHORITY FOR RAPID TRANSIT PROJECT CONTINGENCY Provision of funds to the Honolulu High Capacity Transit Project.	17,000,000 X	17,000,000 GI	17,000,000
1998602	PROCUREMENT OF MAJOR EQUIPMENT Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner.	22,550,700 E	3,958,000 GN 4,245,700 HW 1,231,000 BT 329,000 GC 12,775,000 WF 12,000 PD	22,550,700
1979110	PROJECT ADJUSTMENTS ACCOUNT Funding for any project cost exceeding the estimate for land acquisition, planning, design, construction, inspection, other equipment, and relocation for projects included in the capital budget.	2,000 X	1,000 GI 1,000 HI	2,000
<u>PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS</u>				
<u>DESIGN AND CONSTRUCTION</u>				
1996611	ART IN PUBLIC FACILITIES Provision of funds for art in public facilities.	293,859 A	293,859 GN	293,859
1996007	CIVIC CENTER IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for sustainable and resilient civic center improvements.	10,000 P 235,000 D 1,175,000 C 10,000 I 70,000 E	1,500,000 GI	1,500,000
2012077	CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION Design, construct and inspect sustainable and resilient parking structure improvements.	10,000 D 20,000,000 C 690,000 I	20,700,000 GI	20,700,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2019090	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE Plan, design and construct sustainable infrastructure of City facilities to support electric charging stations.	100,000 P 1,300,000 D 7,063,000 C	8,462,000 GI 1,000 FG	8,463,000
1998007	ENERGY CONSERVATION IMPROVEMENTS Plan, design and construct sustainable improvements such as installation of electric vehicle charging stations and renewable energy systems at various City facilities.	100,000 P 700,000 D 1,000,000 C	1,800,000 GI	1,800,000
2019079	HALAWA CORPORATION YARD IMPROVEMENTS Design, construct and inspect sustainable corporation yard improvements.	60,000 D 2,500,000 C 90,000 I	2,650,000 GI	2,650,000
2014107	HAUULA CIVIC CENTER IMPROVEMENTS Design, construct, inspect and provide related equipment for sustainable and resilient civic center improvements.	40,000 D 450,000 C 10,000 I	500,000 GI	500,000
2014131	HONOLULU HALE IMPROVEMENTS Design sustainable and resilient facility improvements.	1,000,000 D	1,000,000 GI	1,000,000
2020074	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS Construct and inspect sustainable and resilient facility improvements.	1,500,000 C 150,000 I	1,650,000 HI	1,650,000
2017072	LAIE CORPORATION YARD IMPROVEMENTS Design and construct sustainable and resilient corporation yard and NPDES improvements.	20,000 D 9,395,000 C	9,415,000 GI	9,415,000
2009025	MANANA CORPORATION YARD IMPROVEMENTS Design, construct and inspect sustainable and resilient corporation yard improvements.	100,000 D 100,000 C 50,000 I	250,000 GI	250,000
2019092	MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION Design, construct and inspect sustainable and resilient facility improvements.	5,000 D 730,000 C 5,000 I	740,000 GI	740,000
2020072	MUNICIPAL PARKING FACILITIES IMPROVEMENT Design, construct and inspect sustainable municipal parking facilities improvements.	1,000 D 800,000 C 1,000 I	802,000 HI	802,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2004050	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) MODIFICATION FOR CORP YARD Design and construct corporation yard NPDES improvements.	490,000 D 10,000 C	500,000 HI	500,000
2022107	PEARL CITY BUS FACILITY Design and construct sustainable and resilient facility improvements.	200,000 D 10,000 C	210,000 HI	210,000
2015092	PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT Acquire land, plan and design as sustainable and resilient bus transfer station.	1,150,000 L 500,000 P 800,000 D	2,450,000 GI	2,450,000
1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for sustainable and resilient improvements to City-owned facilities.	10,000 P 210,000 D 760,000 C 10,000 I 10,000 E	1,000,000 GI	1,000,000
2022106	TRAFFIC SIGNAL MAINTENANCE FACILITY Design, construct, inspect and provide related equipment for a sustainable and resilient traffic signal maintenance facility.	10,000 D 12,000,000 C 1,000,000 I 200,000 E	13,210,000 HI	13,210,000
FACILITIES MAINTENANCE				
2019151	MUNICIPAL FACILITIES IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for sustainable and resilient improvements of existing public building systems and structures.	5,000 P 50,000 D 900,000 C 10,000 I 35,000 E	1,000,000 GI	1,000,000



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PUBLIC FACILITIES-IMPROVEMENTS-LAND ACQUISITIONS				
DESIGN AND CONSTRUCTION				
1971153	LAND EXPENSES Provision of funds for incidental land expenses such as for additional lands and easements, appraisals, relocation assistance, document fees, and other related land expenses involving CIP projects including appraisals of city-owned properties for sale and/or disposition and the City's housing buy back program shared appreciation.	175,000 L 25,000 R	200,000 GN	200,000
TOTAL GENERAL GOVERNMENT		\$ 107,886,559	\$ 107,886,559	\$ 107,886,559



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
GENERAL GOVERNMENT				
SOURCE OF FUNDS				
GI	General Improvement Bond Fund		\$	68,468,000
HI	Highway Improvement Bond Fund			16,373,000
FG	Federal Grants Fund			1,000
GN	General Fund			4,451,859
HW	Highway Fund			4,245,700
BT	Transportation Fund			1,231,000
GC	Golf Fund			329,000
WF	Solid Waste Special Fund			12,775,000
PD	Honolulu Zoo Fund			12,000
TOTAL SOURCE OF FUNDS			\$	107,886,559
WORK PHASE				
L	Land		\$	1,325,000
P	Planning			725,000
D	Design			5,231,000
C	Construction			58,393,000
I	Inspection			2,026,000
E	Equipment			22,865,700
R	Relocation			25,000
X	Other			17,002,000
A	Art			293,859
TOTAL WORK PHASES			\$	107,886,559



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SECTION 3. The monies described in Section 1 for the fiscal year July 1, 2022 to June 30, 2023 are appropriated as indicated to the following projects and public improvements in the PUBLIC SAFETY function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<u>PUBLIC SAFETY</u>				
<u>POLICE STATIONS AND BUILDINGS</u>				
<u>DESIGN AND CONSTRUCTION</u>				
2015082	HPD HEADQUARTERS IMPROVEMENTS Design, construct and inspect sustainable improvements to the Honolulu Police Department Headquarters.	110,000 D 2,180,000 C 260,000 I	2,550,000 GI	2,550,000
2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS Design, construct and inspect sustainable improvements to police stations and facilities.	100,000 D 1,880,000 C 20,000 I	2,000,000 GI	2,000,000
<u>POLICE</u>				
2005028	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION Acquisition of equipment for the Honolulu Police Department operations.	3,960,000 E	3,960,000 GN	3,960,000
<u>FIRE STATIONS AND BUILDINGS</u>				
<u>DESIGN AND CONSTRUCTION</u>				
1998021	FIRE STATION BUILDINGS IMPROVEMENTS Plan, design, construct, inspect and provide related equipment for sustainable and resilient fire facility improvements.	10,000 P 440,000 D 3,630,000 C 10,000 I 10,000 E	4,100,000 GI	4,100,000
2017076	PEARL CITY FIRE STATION RELOCATION Prepare site selection report and acquire land for a sustainable and resilient replacement fire station.	1,500,000 L 50,000 P	1,500,000 GI 50,000 GN	1,550,000
2002023	WAIALUA FIRE STATION RELOCATION Design a sustainable and resilient replacement fire station.	350,000 D	350,000 GI	350,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
FIRE				
2005021	HONOLULU FIRE DEPARTMENT EQUIPMENT ACQUISITION Acquire equipment for Honolulu Fire Department operations.	12,800,000 E	12,000,000 GI 800,000 CD	12,800,000
TRAFFIC IMPROVEMENTS				
TRANSPORTATION SERVICES				
1999311	COMPUTERIZED TRAFFIC CONTROL SYSTEM Design, construct, and inspect Intelligent Transportation Systems (ITS) improvements.	5,300,000 D 8,650,000 C 1,300,000 I	10,450,000 HI 4,800,000 FG	15,250,000
2020028	OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION Design, construct, and inspect improvements to upgrade traffic controllers.	200,000 D 5,000,000 C 1,875,000 I	1,575,000 HI 5,500,000 FG	7,075,000
2010030	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS Design, construct and inspect traffic engineering devices at various locations.	250,000 D 1,000,000 C 300,000 I	1,550,000 HI	1,550,000
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS Design, construct and inspect sustainable and resilient traffic improvements at various locations.	610,000 D 3,500,000 C 800,000 I	982,000 HI 3,928,000 FG	4,910,000
1999312	TRAFFIC SIGNALS AT VARIOUS LOCATIONS Design, construct and inspect sustainable and resilient traffic signal improvements.	690,000 D 3,850,000 C 899,000 I	1,065,000 HI 4,250,000 FG 124,000 CP	5,439,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
FLOOD CONTROL				
DESIGN AND CONSTRUCTION				
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS Acquire land, plan, design, construct, and inspect sustainable and resilient flood control improvements at various locations.	10,000 L 20,000 P 1,670,000 D 4,700,000 C 400,000 I	6,800,000 GI	6,800,000
OTHER PROTECTION				
DESIGN AND CONSTRUCTION				
1999015	KAHUKU AMBULANCE UNIT FACILITY IMPROVEMENTS (TMK: 5-6-006:020) Construct and inspect sustainable and resilient ambulance facility improvements.	3,950,000 C 50,000 I	4,000,000 GI	4,000,000
2017089	OCEAN SAFETY STATIONS Construct and inspect an Ocean Safety District Base Station in Kailua.	195,000 C 5,000 I	200,000 GI	200,000
OTHER PROTECTION-MISCELLANEOUS				
DESIGN AND CONSTRUCTION				
2005002	DRAINAGE OUTFALL IMPROVEMENTS Acquire land, plan, design, construct and inspect improvements for various existing City drainage outfalls.	10,000 L 310,000 P 835,000 D 10,000 C 10,000 I	1,175,000 GI	1,175,000
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS Acquire land, plan, design, construct and inspect mitigative improvements.	5,000 L 5,000 P 990,000 D 500,000 C 5,000 I	1,505,000 HI	1,505,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2002080	TELECOMMUNICATIONS FACILITIES UPGRADE Plan, design and construct sustainable and resilient telecommunication facilities improvements.	65,000 P 235,000 D 930,000 C	1,230,000 GI	1,230,000
TOTAL PUBLIC SAFETY		\$ 76,444,000	\$ 76,444,000	\$ 76,444,000



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PROJECT		WORK	SOURCE	TOTAL
NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	PHASE	OF FUND	ALL FUNDS

PUBLIC SAFETY

SOURCE OF FUNDS

GI	General Improvement Bond Fund		\$	35,905,000
HI	Highway Improvement Bond Fund			17,127,000
FG	Federal Grants Fund			18,478,000
GN	General Fund			4,010,000
CD	Community Development Fund			800,000
CP	Capital Projects Fund			124,000
TOTAL SOURCE OF FUNDS			\$	76,444,000

WORK PHASE

L	Land		\$	1,525,000
P	Planning			460,000
D	Design			11,780,000
C	Construction			39,975,000
I	Inspection			5,934,000
E	Equipment			16,770,000
TOTAL WORK PHASES			\$	76,444,000



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SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2022 to June 30, 2023 are appropriated as indicated to the following projects and public improvements in the HIGHWAYS AND STREETS function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
HIGHWAYS AND STREETS				
BIKEWAYS AND BIKEPATHS				
TRANSPORTATION SERVICES				
1979063	BIKEWAY IMPROVEMENTS	400,000 P	1,055,000 BK	1,055,000
	Plan, design, construct, inspect and provide related equipment for sustainable and resilient bikeway improvements.	300,000 D		
		300,000 C		
		50,000 I		
		5,000 E		
HIGHWAYS, STREETS AND ROADWAYS				
DESIGN AND CONSTRUCTION				
1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	10,000 L	1,000,000 HI	1,000,000
	Acquire land, design, construct and inspect curb ramps improvements.	100,000 D		
		880,000 C		
		10,000 I		
2011089	FARRINGTON HIGHWAY IMPROVEMENTS	1,000,000 L	1,040,000 HI	1,040,000
	Acquire land, plan, design, construct and inspect highway improvements based on the Memorandum of Understanding executed between the City and the State of Hawaii Department of Transportation.	10,000 P		
		10,000 D		
		10,000 C		
		10,000 I		
1998515	GUARDRAIL IMPROVEMENTS	5,000 L	1,625,000 HI	1,625,000
	Acquire land, design, construct and inspect guardrail improvements at various locations.	205,000 D		
		1,385,000 C		
		30,000 I		
1997502	REHABILITATION OF STREETS	10,000 L	35,500,000 HI	35,500,000
	Acquire land, plan, design, construct, and inspect sustainable roadway and related improvements.	10,000 P		
		3,480,000 D		
		31,000,000 C		
		1,000,000 I		



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
1989123	SALT LAKE BOULEVARD WIDENING Acquire land, design, construct and inspect roadway improvements.	10,000 L 10,000 D 2,000,000 C 10,000 I	2,030,000 HI	2,030,000
1991064	UTILITY SHARE EXPENSES Pay for utility company's share of construction costs.	100,000 C	100,000 CP	100,000
FACILITIES MAINTENANCE				
2018087	RECONSTRUCTION OF SIDEWALKS Construct and inspect sidewalk improvements.	1,800,000 C 200,000 I	2,000,000 GI	2,000,000
TRANSPORTATION SERVICES				
2019026	INTERMODAL CONNECTIVITY IMPROVEMENTS Plan, design, construct and inspect sustainable intermodal connectivity improvements.	200,000 P 3,913,000 D 3,600,000 C 400,000 I	5,000,000 GI 3,113,000 FG	8,113,000
2003223	WAIPIO POINT ACCESS ROAD IMPROVEMENTS Provision of matching funds to construct and inspect improvements on Waipio Point Access Road from Farrington Highway to Pearl Harbor Bike Path.	2,000,000 C 500,000 I	1,500,000 HI 1,000,000 CP	2,500,000
BRIDGES, VIADUCTS AND GRADE SEPARATION				
DESIGN AND CONSTRUCTION				
2020105	ALA WAI BRIDGE Design a pedestrian and bicycle bridge over the Ala Wai Canal.	2,640,000 D	528,000 HI 2,112,000 FG	2,640,000
1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS Acquire land, design, construct and inspect bridge improvements at various locations.	5,000 L 1,445,000 D 5,050,000 C 50,000 I	6,550,000 HI	6,550,000



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STORM DRAINAGE				
DESIGN AND CONSTRUCTION				
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS Acquire land, plan, design, construct and inspect drainage improvements at various locations.	10,000 L 100,000 P 800,000 D 2,250,000 C 360,000 I	3,520,000 HI	3,520,000
2017074	EROSION CONTROL IMPROVEMENTS Design, construct and inspect erosion control improvements at various locations.	100,000 D 5,595,000 C 5,000 I	5,700,000 HI	5,700,000
FACILITIES MAINTENANCE				
2019152	NPDES IMPROVEMENTS ALONG KUHIO BEACH Design, construct and inspect NPDES improvements along Kuhio Beach.	50,000 D 500,000 C 200,000 I	750,000 HI	750,000
2018071	NPDES MS4 EROSION PRONE AREA IMPROVEMENTS Design, construct, and inspect erosion control improvements.	250,000 D 850,000 C 300,000 I	1,400,000 HI	1,400,000
2018072	NPDES MS4 RETROFIT STRUCTURAL BMP IMPROVEMENTS PROGRAM Design NPDES improvements.	750,000 D	750,000 HI	750,000
2018073	NPDES MS4 STRUCTURAL BMPS FOR CITY INDUSTRIAL FACILITIES Construct and inspect improvements to reduce debris discharge from City's storm drainage system.	500,000 C 150,000 I	650,000 HI	650,000
2018074	NPDES MS4 STRUCTURAL BMPS FOR TRASH REDUCTION Design improvements to reduce debris discharge from the City's storm drainage system.	500,000 D	500,000 HI	500,000
2018075	NPDES MS4 TMDL STRUCTURAL BMP IMPROVEMENTS PROGRAM Design, construct and inspect stormwater Best Management Practices Improvements.	250,000 D 2,000,000 C 350,000 I	2,600,000 HI	2,600,000



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2019074	REHABILITATION/RECONSTRUCTION OF STORM DRAINS AND CATCH BASINS Design storm drains and catch basins improvements.	500,000 D	500,000 HI	500,000
2018076	STORM DRAINAGE BEST MANAGEMENT PRACTICES, DOWNTOWN-CHINATOWN Design Best Management Practices improvements.	500,000 D	500,000 HI	500,000
2018077	STORM DRAINAGE BEST MANAGEMENT PRACTICES IN THE SALT LAKE DRAINAGE SYSTEM Plan, design, construct and inspect Best Management Practices improvements.	50,000 P 250,000 D 10,000 C 10,000 I	320,000 HI	320,000
2018082	STORM DRAIN OUTLETS NEAR ALA WAI CANAL Design storm drain outlet improvements.	350,000 D	350,000 HI	350,000
STREET LIGHTING				
DESIGN AND CONSTRUCTION				
2015089	KAPIOLANI BOULEVARD STREET LIGHT IMPROVEMENTS Design street light system improvements.	350,000 D	350,000 HI	350,000
2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS Design, construct and inspect street light meter cabinet, transformer and street lighting improvements.	365,000 D 900,000 C 5,000 I	1,270,000 HI	1,270,000
TOTAL HIGHWAYS AND STREETS		\$ 83,313,000	\$ 83,313,000	\$ 83,313,000



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NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	PHASE	OF FUND	ALL FUNDS

HIGHWAYS AND STREETS

SOURCE OF FUNDS

GI	General Improvement Bond Fund	\$	7,000,000
HI	Highway Improvement Bond Fund		68,933,000
FG	Federal Grants Fund		5,225,000
BK	Bikeway Fund		1,055,000
CP	Capital Projects Fund		1,100,000
TOTAL SOURCE OF FUNDS		\$	83,313,000

WORK PHASE

L	Land	\$	1,050,000
P	Planning		770,000
D	Design		17,118,000
C	Construction		60,730,000
I	Inspection		3,640,000
E	Equipment		5,000
TOTAL WORK PHASES		\$	83,313,000



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SECTION 5. The monies described in Section 1 for the fiscal year July 1, 2022 to June 30, 2023 are appropriated as indicated to the following projects and public improvements in the SANITATION function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<u>SANITATION</u>				
WASTE COLLECTION AND DISPOSAL				
<u>ENVIRONMENTAL SERVICES</u>				
2018046	ENHANCED MATERIALS RECOVERY FACILITY Design, construct and inspect improvements for recycling facilities.	1,000 D 1,000,000 C 400,000 I	1,401,000 WB	1,401,000
2023056	EWA REFUSE CONVENIENCE CENTER Plan and design convenience center improvements.	1,000 P 500,000 D	501,000 WB	501,000
2022047	GREEN WASTE PROCESSING FACILITY Plan and design a composting facility for green waste.	500,000 P 1,000 D	501,000 WB	501,000
2023057	KALAELOA REFUSE FACILITY Plan and design new refuse facility.	400,000 P 1,000 D	401,000 WB	401,000
2017047	KAWAIILOA TRANSFER STATION - MODIFICATIONS/ REHABILITATION Construct and inspect transfer station improvements.	8,000,000 C 500,000 I	8,500,000 WB	8,500,000
2015046	KEEHI TRANSFER STATION - MODIFICATIONS/ REHABILITATION Design, construct and inspect transfer station improvements.	200,000 D 1,500,000 C 200,000 I	1,900,000 WB	1,900,000
2014052	LEEWARD REFUSE COLLECTION BASEYARD AND CONVENIENCE CENTER Design, construct and inspect a refuse collection baseyard and convenience center improvements.	1,000 D 11,600,000 C 400,000 I	12,001,000 WB	12,001,000
2010046	OAHU SANITARY LANDFILL Plan and design a landfill.	500,000 P 1,000 D	501,000 WB	501,000
2010054	REFUSE FACILITIES IMPROVEMENTS AT VARIOUS LOCATIONS Plan, design, construct and inspect refuse facilities improvements.	1,000 P 550,000 D 1,250,000 C 150,000 I	1,951,000 WB	1,951,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2014065	SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS Plan, design, construct and inspect H-POWER improvements.	1,000 P 1,000,000 D 15,000,000 C 1,000 I	16,002,000 WB	16,002,000
2020052	SOLID WASTE TO ENERGY FACILITY (H-POWER) REFURBISHMENT/IMPROVEMENT Design, construct and inspect various improvements at the H-Power facility.	1,000 D 5,500,000 C 1,000 I	5,502,000 WB	5,502,000
2002008	WAIPAHU INCINERATOR SITE - AREA CLEANUP AND IMPROVEMENTS Plan, design, construct and inspect improvements.	1,000 P 500,000 D 5,000,000 C 500,000 I	6,001,000 WB	6,001,000
IMPROVEMENT DISTRICT-SEWERS				
ENVIRONMENTAL SERVICES				
1981040	KAHALUU SEWERS, SECTION 3, IMPROVEMENT DISTRICT, TMK 4-7-12 TO 18, 24, Acquire land, plan and design sewer improvements.	1,000 L 500,000 P 1,000 D	502,000 SW	502,000
SEWAGE COLLECTION AND DISPOSAL				
ENVIRONMENTAL SERVICES				
2008063	AHUIMANU WASTEWATER PRELIMINARY TREATMENT FACILITY FORCE MAIN AND SEWER IMPROVEMENTS Plan and design wastewater treatment facility force main and sewer improvements.	1,000,000 P 1,000 D	1,001,000 SW	1,001,000
2013046	AHUIMANU WASTEWATER PRE-TREATMENT FACILITY IMPROVEMENTS AND EQUALIZATION FACILITY Plan and design wastewater treatment facility improvements.	1,000 P 500,000 D	501,000 SW	501,000
2019046	AWA STREET WWPS IMPROVEMENTS/REHAB Plan and design wastewater pump station improvements.	1,000 P 1,500,000 D	1,501,000 SW	1,501,000



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2023046	COLLECTION SYSTEM MAINTENANCE (CSM) PEARL CITY WAREHOUSE Plan and design warehouse facilities.	1,000 P 100,000 D	101,000 SW	101,000
2023047	ENERGY IMPROVEMENTS AT WASTEWATER FACILITIES Plan and design energy improvements at wastewater facilities.	500,000 P 1,000 D	501,000 SW	501,000
2012046	HALAWA WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS Plan and design wastewater pump station force main system improvements.	600,000 P 1,000 D	601,000 SW	601,000
2017054	HART STREET WWPS FORCE MAIN IMPROVEMENTS PHASE 3 Plan, design, construct and inspect wastewater force main improvements.	1,000 P 200,000 D 4,000,000 C 600,000 I	4,801,000 SW	4,801,000
2009111	HEEIA WASTEWATER PUMP STATION IMPROVEMENTS Design, construct and inspect wastewater pump station facilities improvements.	100,000 D 6,000,000 C 500,000 I	6,600,000 SW	6,600,000
2023049	HONOLULU AREA SEWER RECONSTRUCTION/ REHABILITATION Plan and design sewer reconstruction/rehabilitation improvements.	1,200,000 P 1,000 D	1,201,000 SW	1,201,000
2010053	HONOULIULI WWTP EFFLUENT TREATMENT & OUTFALL IMPROVEMENTS Plan and design wastewater effluent treatment and outfall improvements.	1,000 P 2,000,000 D	2,001,000 SW	2,001,000
2019047	HONOULIULI WWTP HEADWORKS, PUMP STATION, ENERGY SAVINGS, SOLIDS PROCESS UPGRADES AND MISC. IMPROVEMENTS Plan, design, construct and inspect wastewater treatment plant and related facility improvements.	1,000 P 800,000 D 61,000,000 C 7,500,000 I	68,500,000 SR 801,000 SW	69,301,000
2013054	KAHALA WASTEWATER PUMP STATION AND FORCE MAIN SYSTEM IMPROVEMENTS Plan, design, construct and inspect wastewater pump station and force main improvements.	1,000 P 1,000 D 20,000,000 C 1,500,000 I	21,502,000 SW	21,502,000



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2023050	KAHUKU WASTEWATER FACILITIES PLAN Prepare wastewater facilities plan for the Kahuku area.	1,000,000 P	1,000,000 SW	1,000,000
2019069	KAHUKU WWTP - SEPTAGE RECEIVING, SBR AND SLUDGE THICKENING IMPROVEMENTS Plan and design septage receiving, SBR and sludge thickening improvements at Kahuku WWTP.	1,000 P 1,500,000 D	1,501,000 SW	1,501,000
2023051	KAILUA/KANEOHE AREA SEWER RECONSTRUCTION/REHABILITATION Plan and design sewer reconstruction/rehabilitation improvements.	1,000,000 P 1,000 D	1,001,000 SW	1,001,000
2019071	KAILUA WASTEWATER TREATMENT PLANT Plan and design rehabilitation of treatment facilities at Kailua WWTP.	1,000 P 1,500,000 D	1,501,000 SW	1,501,000
2010048	KAILUA WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION Plan and design wastewater treatment plant outfall improvements.	1,000 P 600,000 D	601,000 SW	601,000
2017055	KAILUA WASTEWATER TREATMENT PLANT-SOLIDS HANDLING SYSTEM IMPROVEMENTS Plan and design wastewater treatment plant solids handling system improvements.	1,000 P 800,000 D	801,000 SW	801,000
2016050	KAILUA WASTEWATER TREATMENT PLANT UPGRADE, PHASE 2 Design, construct and inspect improvements to Kailua wastewater treatment plant.	100,000 D 1,000 C 1,000 I	102,000 SW	102,000
2019064	KAILUA WWTP - SYSTEM IMPROVEMENTS Plan and design system improvements at Kailua WWTP.	400,000 P 1,000 D	401,000 SW	401,000
2002037	KALANIANA'OLE HIGHWAY SEWER SYSTEM IMPROVEMENTS Plan and design sewer system improvements.	400,000 P 600,000 D	1,000,000 SW	1,000,000
2023052	KALIHI KAI AREA SEWER RECONSTRUCTION/ REHABILITATION Plan and design sewer reconstruction/rehabilitation improvements.	1,000,000 P 1,000 D	1,001,000 SW	1,001,000



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2005075	KALIHI / NUUANU AREA SEWER REHABILITATION/ IMPROVEMENTS Plan and design sewer improvements.	500,000 P 1,000,000 D	1,500,000 SW	1,500,000
2018058	KALIHI VALLEY SEWERS - RELIEF/ RECONSTRUCTION Plan and design sewer improvements.	1,000 P 2,100,000 D	2,101,000 SW	2,101,000
2012049	KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION FORCE MAIN SYSTEM IMPROVEMENTS Plan and design force main system improvements.	250,000 P 100,000 D	350,000 SW	350,000
2010060	KAMEHAMEHA HIGHWAY WASTEWATER PUMP STATION UPGRADE, MAPUNAPUNA Design, construct and inspect wastewater pump station improvements.	200,000 D 500,000 C 600,000 I	1,300,000 SR	1,300,000
2022046	KANEOHE/KAILUA SEWER TUNNEL - DECOMMISSION OLD FACILITIES Plan and design decommissioning of old facilities.	1,000 P 600,000 D	601,000 SW	601,000
2013059	MAUNAWILI WASTEWATER PUMP STATIONS, FORCE MAINS AND SEWER IMPROVEMENTS, KAILUA Plan and design wastewater pump stations, force mains and sewer improvements.	500,000 P 300,000 D	800,000 SW	800,000
2019072	MOANALUA STREAM SEWER REPLACEMENT/ RECONSTRUCTION Acquire land, plan and design replacement/ reconstruction of the Moanalua Stream area sewers.	1,000 L 1,000 P 500,000 D	502,000 SW	502,000
2023053	PAALAKAI WASTEWATER FACILITIES PLAN Prepare a wastewater facilities improvement plan.	1,000,000 P	1,000,000 SW	1,000,000
2008078	PALOLO VALLEY SEWER REHABILITATION/ RELIEF Plan and design sewer rehabilitation.	1,000 P 1,000,000 D	1,001,000 SW	1,001,000
2018057	PEARL CITY/WAIPAHU TRUNK SEWER Plan and design the trunk sewer.	1,000 P 4,000,000 D	4,001,000 SW	4,001,000
2013060	PEARL CITY WASTEWATER PUMP STATION, FORCE MAIN, AND SEWER SYSTEM ALTERNATIVES Construct and inspect improvements at Pearl City wastewater pump station.	180,000 C 550,000 I	730,000 SW	730,000



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2001124	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS Provision of funds for direct costs for the administration of wastewater capital projects.	8,524,000 X	8,524,000 SW	8,524,000
1994511	SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT Design, construct and inspect wastewater treatment plant improvements.	200,000 D 1,000 C 1,000 I	202,000 SW	202,000
2013062	SAND ISLAND WASTEWATER TREATMENT PLANT IMPROVEMENTS/UPGRADE Plan and design wastewater treatment plant improvements.	1,000 P 500,000 D	501,000 SW	501,000
2012059	SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT Plan, design, construct and inspect wastewater treatment plant improvements.	6,000,000 P 15,000,000 D 1,000 C 10,000,000 I	10,000,000 SR 21,001,000 SW	31,001,000
2018054	SAND ISLAND WWTP SOLIDS SYSTEM IMPROVEMENTS/UPGRADE Design, construct and inspect WWTP solids system improvements.	1,000 D 85,000,000 C 800,000 I	85,801,000 SW	85,801,000
2007068	SEWER CONDITION ASSESSMENT PROGRAM Plan and inspect for sewer and force main condition assessment.	5,000,000 P 1,000 I	5,001,000 SW	5,001,000
2000071	SEWER MAINLINE AND LATERAL PROJECTS Acquire land, plan, design, construct and inspect mainline and lateral improvement projects.	100,000 L 200,000 P 500,000 D 14,000,000 C 500,000 I	15,300,000 SW	15,300,000
2020048	SEWER RELIEF & REHABILITATION - ALA MOANA BASIN Plan and design improvements to the sewer collection basin that is tributary to the Ala Moana WWPS.	500,000 P 1,000 D	501,000 SW	501,000
2020050	WAIHAWA WWTP - EFFLUENT SYSTEM & STORAGE Plan, design and construct effluent system and storage improvements.	1,000 P 1,000 D 5,000,000 C	3,502,000 SW 1,500,000 CP	5,002,000



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2022048	WAHIAWA WWTP - SYSTEM IMPROVEMENTS Plan, design, construct and inspect various improvements to the Wahiawa WWTP.	1,000 P 700,000 D 1,000 C 800,000 I	1,502,000 SW	1,502,000
2013100	WAIANAE WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION Plan and design improvements to the outfall at Waianae wastewater treatment plant.	200,000 P 400,000 D	600,000 SW	600,000
2020051	WAIMALU TRUNK SEWERS - REHABILITATION/ REPLACEMENT Plan and design sewer improvements.	800,000 P 1,000 D	801,000 SW	801,000
2017056	WAIMALU WASTEWATER PUMP STATION FORCE MAIN SYSTEM Design, construct and inspect wastewater pump station force main system improvements.	200,000 D 1,200,000 C 1,000 I	1,401,000 SW	1,401,000
2023054	WAIMANALO WASTEWATER FACILITIES PLAN Prepare a wastewater facilities improvement plan.	1,500,000 P	1,500,000 SW	1,500,000
2018056	WAIPAHU WASTEWATER PUMP STATION NO.2 Plan and design the wastewater pump station improvements.	1,000,000 P 1,000 D	1,001,000 SW	1,001,000
2000038	WASTEWATER EQUIPMENT Purchase major wastewater equipment.	9,280,136 E	9,280,136 SW	9,280,136
1998806	WASTEWATER FACILITIES REPLACEMENT RESERVE Funding for emergency replacement of sewer collection systems and wastewater treatment facilities.	5,000,000 X	5,000,000 SW	5,000,000
2003151	WASTEWATER PLANNING AND PROGRAMMING Provision of funds for direct costs for the planning and programming of wastewater projects.	362,000 X	362,000 SW	362,000
2023055	WASTEWATER PLANNING FOR OAHU Prepare a wastewater facilities improvement plan.	2,000,000 P	2,000,000 SW	2,000,000
2007073	WASTEWATER PROGRAM MANAGEMENT Plan, design and inspect program and manage implementation of wastewater projects.	5,000,000 P 1,000 D 1,000 I	5,002,000 SW	5,002,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2018052	WASTEWATER PUMP STATIONS - ELECTRICAL AND SCADA IMPROVEMENTS Plan, design, construct and inspect wastewater improvements.	1,000 P 1,000 D 17,000,000 C 3,000,000 I	20,002,000 SW	20,002,000
2001062	WASTEWATER TREATMENT PLANT, PUMP STATION, AND FORCE MAIN PROJECTS Acquire land, plan, design, construct and inspect wastewater treatment plant, pump station, force main and facilities improvements.	1,000 L 99,000 P 1,000,000 D 15,000,000 C 500,000 I	16,600,000 SW	16,600,000
2019051	WEST LOCH ESTATES WWPS UPGRADE Plan and design wastewater pump station upgrade improvements.	100,000 P 200,000 D	300,000 SW	300,000
TOTAL SANITATION		\$ 405,255,136	\$ 405,255,136	\$ 405,255,136



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
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SANITATION

SOURCE OF FUNDS

SR	Sewer Revenue Bond Improvement Fund		\$	79,800,000
WB	Solid Waste Improvement Bond Fund			55,162,000
SW	Sewer Fund			268,793,136
CP	Capital Projects Fund			1,500,000
TOTAL SOURCE OF FUNDS			\$	405,255,136

WORK PHASE

L	Land		\$	103,000
P	Planning			33,673,000
D	Design			41,572,000
C	Construction			277,734,000
I	Inspection			29,007,000
E	Equipment			9,280,136
X	Other			13,886,000
TOTAL WORK PHASES			\$	405,255,136



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SECTION 6. The monies described in Section 1 for the fiscal year July 1, 2022 to June 30, 2023 are appropriated as indicated to the following projects and public improvements in the HUMAN SERVICES function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<u>HUMAN SERVICES</u>				
HUMAN SERVICES				
<u>COMMUNITY SERVICES</u>				
2016001	AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.	5,000 L 5,000 P 5,000 D 5,000 C 7,146,028 X	7,166,028 AF	7,166,028
1995207	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM Provide funds for administration and grants to nonprofit organizations serving the homeless.	653,467 X	653,467 FG	653,467
2007077	HOME INVESTMENT PARTNERSHIPS (HOME) PROGRAM Provide funds for the administration of grants and/or loans to nonprofit organizations or City agencies developing affordable housing for lower income persons.	1,206,440 X	1,206,440 FG	1,206,440
2000119	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM Provide grant funds to private nonprofit organizations serving persons with HIV/AIDS.	644,560 X	644,560 FG	644,560
TOTAL HUMAN SERVICES		\$ 9,670,495	\$ 9,670,495	\$ 9,670,495



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PROJECT		WORK	SOURCE	TOTAL
NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	PHASE	OF FUND	ALL FUNDS

HUMAN SERVICES

SOURCE OF FUNDS

FG	Federal Grants Fund	\$	2,504,467
AF	Affordable Housing Fund		7,166,028
TOTAL SOURCE OF FUNDS		\$	9,670,495

WORK PHASE

L	Land	\$	5,000
P	Planning		5,000
D	Design		5,000
C	Construction		5,000
X	Other		9,650,495
TOTAL WORK PHASES		\$	9,670,495



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SECTION 7. The monies described in Section 1 for the fiscal year July 1, 2022 to June 30, 2023 are appropriated as indicated to the following projects and public improvements in the CULTURE - RECREATION function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
<u>CULTURE - RECREATION</u>				
<u>PARTICIPANT, SPECTATOR AND OTHER RECREATION</u>				
<u>DESIGN AND CONSTRUCTION</u>				
2019084	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS Design and construct parks sustainable improvements which serve an area with 51% or more low and moderate income households.	5,000 D 4,931,164 C	4,936,164 CD	4,936,164
2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM Design and construct NPDES improvements for parks.	100,000 D 1,000,000 C	1,100,000 GI	1,100,000
2016101	HANAUMA BAY NATURE PRESERVE Design and construct sustainable park upgrades such as sewer infrastructure improvements.	5,000 D 65,000 C	70,000 HN	70,000
2013084	HOOMALUHIA BOTANICAL GARDEN Design botanical garden improvements such as roadway and walking path improvements.	350,000 D	350,000 GI	350,000
1998100	KAPIOLANI REGIONAL PARK, WAIKIKI Design, construct and inspect shared use path improvements along Kalakaua Avenue.	10,000 D 900,000 C 10,000 I	335,950 GI 584,050 PP	920,000
1973116	KAPOLEI REGIONAL PARK Plan and design sustainable and resilient park improvements.	50,000 P 350,000 D	400,000 GI	400,000
1998040	PATSY T. MINK CENTRAL OAHU REGIONAL PARK Plan and design sustainable and resilient park improvements.	50,000 P 850,000 D	900,000 GI	900,000
2009041	PRESERVATION AND CONSERVATION LANDS Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.	1,000,000 L 16,894,939 X	17,894,939 CF	17,894,939
2002072	RENOVATE RECREATIONAL FACILITIES Design, construct and inspect sustainable park improvements.	2,290,000 D 15,027,203 C 210,000 I	14,397,300 GI 3,129,903 PP	17,527,203



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
2016090	SANDY BEACH PARK (WAWAMALU) Plan and design a sustainable and resilient replacement waterline.	150,000 P 10,000 D	160,000 GI	160,000
1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH Design sustainable facility improvements.	500,000 D	500,000 GI	500,000
1998031	WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA Design sustainable reservoir pump system improvements.	100,000 D	100,000 GI	100,000
SPECIAL RECREATION FACILITIES				
DESIGN AND CONSTRUCTION				
2014076	BLAISDELL CENTER REDEVELOPMENT Design, construct and inspect sustainable and resilient facility improvements.	10,000 D 6,580,000 C 10,000 I	6,600,000 GI	6,600,000
1999012	ENTERPRISE FACILITIES IMPROVEMENTS Design, construct and inspect sustainable and resilient improvements to facilities such as the Waikiki Shell and Blaisdell Center.	25,000 D 425,000 C 10,000 I	460,000 GI	460,000
2001053	GOLF COURSE IMPROVEMENTS Design, construct and inspect sustainable and resilient golf facilities improvements.	5,000 D 2,290,000 C 15,000 I	2,310,000 GI	2,310,000
2017078	HONOLULU ZOO - HAWAII ISLAND EXHIBIT Construct and inspect sustainable and resilient Hawaii Island Exhibit Phase I - Wetland Marsh Habitat and Aviary.	500,000 C 150,000 I	650,000 GI	650,000
2001097	HONOLULU ZOO IMPROVEMENTS Design, construct and inspect sustainable and resilient zoo improvements.	145,000 D 645,000 C 10,000 I	800,000 GI	800,000
2015084	HONOLULU ZOO WATER SYSTEM UPGRADE Design, construct and inspect sustainable and resilient water infrastructure improvements.	50,000 D 3,100,000 C 50,000 I	3,200,000 GI	3,200,000



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		SOURCE	TOTAL
PROJECT		OF	ALL
NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	FUND	FUNDS
TOTAL CULTURE - RECREATION		\$ 58,878,306	\$ 58,878,306



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PROJECT		WORK	SOURCE	TOTAL
NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	PHASE	OF FUND	ALL FUNDS

CULTURE - RECREATION

SOURCE OF FUNDS

GI	General Improvement Bond Fund		\$	32,263,250
PP	Parks and Playgrounds Fund			3,713,953
CD	Community Development Fund			4,936,164
CF	Clean Water and Natural Lands Fund			17,894,939
HN	Hanauma Bay Nature Preserve Fund			70,000
TOTAL SOURCE OF FUNDS			\$	58,878,306

WORK PHASE

L	Land		\$	1,000,000
P	Planning			250,000
D	Design			4,805,000
C	Construction			35,463,367
I	Inspection			465,000
X	Other			16,894,939
TOTAL WORK PHASES			\$	58,878,306



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SECTION 8. The monies described in Section 1 for the fiscal year July 1, 2022 to June 30, 2023 are appropriated as indicated to the following projects and public improvements in the UTILITIES OR OTHER ENTERPRISES function. Nothing in this section shall be construed as restricting the allocation of monies among the work phase appropriations (e.g., planning, design, and construction).

PROJECT		WORK	SOURCE	TOTAL
NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	PHASE	OF FUND	ALL FUNDS
UTILITIES OR OTHER ENTERPRISES				
MASS TRANSIT				
TRANSPORTATION SERVICES				
1978005	BUS AND HANDI-VAN ACQUISITION PROGRAM Purchase buses and handi-vans.	58,738,000 E	12,548,000 HI 46,190,000 FG	58,738,000
2001116	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS Design and construct for bus stop improvements at various locations.	365,000 D 1,040,000 C	281,000 HI 1,124,000 FG	1,405,000
TOTAL UTILITIES OR OTHER ENTERPRISES		\$ 60,143,000	\$ 60,143,000	\$ 60,143,000



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PROJECT NUMBER	FUNCTIONS, PROGRAMS & PROJECTS	WORK PHASE	SOURCE OF FUND	TOTAL ALL FUNDS
UTILITIES OR OTHER ENTERPRISES				
SOURCE OF FUNDS				
HI	Highway Improvement Bond Fund		\$	12,829,000
FG	Federal Grants Fund			47,314,000
TOTAL SOURCE OF FUNDS			\$	60,143,000
WORK PHASE				
D	Design		\$	365,000
C	Construction			1,040,000
E	Equipment			58,738,000
TOTAL WORK PHASES			\$	60,143,000



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15 (2022)

A BILL FOR AN ORDINANCE

SECTION 9: The sums appropriated above are totaled as follows:

FUNCTION

GENERAL GOVERNMENT	\$	107,886,559
PUBLIC SAFETY		76,444,000
HIGHWAYS AND STREETS		83,313,000
SANITATION		405,255,136
HUMAN SERVICES		9,670,495
CULTURE - RECREATION		58,878,306
UTILITIES OR OTHER ENTERPRISES		60,143,000
TOTAL	\$	801,590,496



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SECTION 10. General Provisos.

(a) As used in this ordinance:

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

"Charter" means the Revised Charter of the City and County of Honolulu 1973, (Amended 2017 Edition).

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

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

"ROH" means the Revised Ordinances of Honolulu 1990, as amended, or any recodification of the Revised Ordinances of Honolulu.

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

All such monies specified in Sections 2 through 8 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Sections 2 through 8 of this ordinance and which are limited purpose monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d). Should revenues from this ordinance or from elsewhere exceed the amounts specified, the excess is hereby appropriated and may be expended in accordance with the provisions of the monies' source and of this section; provided that: (1) the scope of the funded project shall not be increased unless approved in accordance with subsection (d); (2) the excess monies are reported to the Council; and (3) when the funded project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract.

The Director of Budget and Fiscal Services shall report to the Council no later than thirty days after June 30 detailing, for the capital budget fiscal year just ended, the amount of any excess monies received, and the function, program, and project 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).



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(d) Expenditure of all monies received pursuant to subsection (b) or (c), including appropriations or grants by the federal or State government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the Council, unless a councilmember files a written objection with the City Clerk prior to the 15th day. Limited purpose monies that have been objected to shall be subject to Council approval by way of a formal resolution. Any such monies that were previously approved or deemed approved, and the receipt and expenditure of which were authorized, in a prior fiscal year, but that were not received until the fiscal year covered by this Ordinance, shall be appropriated and may be expended in accordance with subsection (b) without further approval by the Council. 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 Section 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, 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 the 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 Section 13-122, the Council hereby waives Sections 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 operating 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. Alternately, 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 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



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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 Section 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 Section 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 HUD 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 of loans to the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund up to the total amount of the appropriations authorized herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from such funds; provided that monies transferred or loaned shall be used only for appropriations herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, and the Solid Waste Improvement Bond Fund. In all other cases the Director of Budget and Fiscal Services may, with the consent of the Council by resolution adopted on one reading and without publication, make temporary transfers or loans therefrom without interest to other funds of the City.

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 for the fiscal year after making the subject transfer or loan; and (4) the anticipated date of 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 loans 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.



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(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) Amounts appropriated for expenditure from the Capital Projects Fund and Federal Grants Capital Projects Fund shall be transferred to these funds as allotments are approved by the Mayor from the funds specified in this ordinance as providing the source of funding.

(j) Any appropriation authorized in this ordinance or any amendment thereto shall be valid for the fiscal year 2023 and twelve months thereafter. Any part of such appropriation which is not expended or encumbered shall lapse on June 30, 2024.

(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) The Council finds that certain funds from the federal government and State government for programs to assist the City with the coronavirus-related expenses must be received and expended in a timely manner. Such funds include funds from the Coronavirus Aid, Relief, and Economic Security Act (Pub. L. 116-136), American Rescue Plan Act of 2021 (Pub. L. 117-2), and any other subsequent act or similar act enacted by Congress or the Hawaii State Legislature that may be used to address needs arising from the coronavirus pandemic or to relieve its impacts. Certain funds from the federal government and state government for infrastructure needs and other similar needs must also be received and expended in a timely manner, including the Infrastructure Investment and Jobs Act (Pub. L. 117-58). Accordingly, notwithstanding any other section of this ordinance or ROH Section 1-8.3, and pursuant to Charter Section 13-122, the Council hereby waives Charter Sections 3-204, 9-105, and 9-106, and authorizes and approves the receipt, expenditure, and reprogramming of such funds. Additionally, any corresponding amendments made to any Consolidated Plan or Annual Action Plan, as those terms are defined in ROH Section 1-8.1, that would authorize or reflect the receipt, expenditure, or reprogramming of such funds will be deemed approved, and the designated City official shall be deemed authorized to: (i) receive, expend, or reprogram said funds; (ii) execute and submit to HUD any corresponding amendments made to any Consolidated Plan or Annual Action Plan that would authorize or reflect the receipt, expenditure, or reprogramming of such funds; and (iii) execute any incidental or related amendments, agreements, or documents in furtherance of any such amended Consolidated Plan or Annual Action Plan, including, but not limited to, any subrecipient agreements with governmental and nongovernmental subrecipients. The funds approved and appropriated pursuant to this subsection shall not lapse by operation of Charter Section 9-106 and may be received, expended, and reprogrammed for so long as the funds remain available from their source.

SECTION 11. The funds provided from the Project Adjustments Account may be expended to pay for any excess in contract price(s) or project cost when the contract price(s) or the project cost exceeds the City's estimate for land acquisition, planning, design, construction, inspection, relocation and equipment. The City Council's approval by resolution is required when the cumulative sum provided to a project from the Project Adjustments Account during a fiscal year exceeds either the lesser of \$100,000 or ten percent of the budgeted amount.



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Whenever a project's contract is executed for an amount less than the project's appropriation, only that amount that is excess within that phase shall be transferred to the Project Adjustments Account by the Director of Budget and Fiscal Services. The Director of Budget and Fiscal Services shall report all transactions to and/or from the account to the City Council within 30 days from the date the transfer was approved.

SECTION 12. Sewer Revenue Bonds.

For the capital improvements authorized in Section 5 hereof and designated to be financed from the proceeds of sewer revenue bonds, the Director of Budget and Fiscal Services is hereby authorized to issue sewer revenue bonds in such principal amount as shall be required to yield the amounts appropriated for each capital improvement, and, if so determined by the Director of Budget and Fiscal Services and approved in the resolution providing for the issuance of such sewer revenue bonds, such additional principal amount as may be deemed necessary by the Director of Budget and Fiscal Services to pay interest on such sewer revenue bonds during the estimated period of construction of the capital improvement for which such sewer revenue bonds are issued and for 12 months thereafter, to establish, maintain, or increase reserves for such sewer revenue bonds, and to pay all or any part of the expenses related to the issuance of such sewer revenue bonds. The aforesaid sewer revenue bonds shall be issued pursuant to HRS Chapter 49.

SECTION 13. Monies may be transferred to or from any project in the following programs to or from any project within the same function if the transfer is necessary to construct improvements to address unanticipated conditions that may affect the public's health and safety, or to meet federal or state requirements. The Director of Budget and Fiscal Services shall report to the Council no later than thirty days after June 30 detailing, for the fiscal year just ended, all monies that were transferred pursuant to this section.

<u>FUNCTION</u>	<u>PROGRAM</u>
Public Safety	Flood Control
Sanitation	Improvement District-Sewers
Sanitation	Sewage Collection and Disposal

SECTION 14. In the event any of the following projects is of a type listed in ROH section 4-8.3 and is a major public infrastructure project as described in ROH Section 4-8.4, no land acquisition or construction funds shall be expended or encumbered unless a Public Infrastructure Map amendment is adopted prior to July 1, 2022.

Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in section 4-8.3 or is a major public infrastructure project as described in ROH, section 4-8.4. The administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the Capital Improvement Projects (CIP) quarterly status report.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

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<u>Function</u>	<u>Project No.</u>	<u>Project</u>
Public Safety	2017076	Pearl City Fire Station Relocation
	2000101	Flood Control Improvements at Various Locations
	2005002	Drainage Outfall Improvements
Highways and Streets	2000052	Drainage Improvements At Various Locations
Sanitation	2002008	Waipahu Incinerator Site – Area Cleanup and Improvements
	2001062	Wastewater Treatment Plant, Pump Station, and Force Main Projects
Culture and Recreation	2009041	Preservation and Conservation Lands

SECTION 15. The Executive Capital Program for the Fiscal Year July 1, 2022 to June 30, 2023, is incorporated by reference and made a part of this ordinance in the form of narrative descriptions of each capital project in Sections 2 through 8 herein. Such Program is hereby adopted as required by the City Charter. In case of any conflict between the substantive provisions of the Executive Capital Program and the Executive Program and Budget for the Fiscal Year 2023, Volume 2 (Capital Program and Budget), as transmitted to the Council, and this ordinance, the provisions of this ordinance and the amendments thereto shall prevail, and the specific provisos contained in the narrative descriptions of each capital project shall have the same force and effect as the general provisos contained in this portion of the ordinance.

The project number is included for accounting purposes only. If there is a conflict between the number and the project title in this ordinance, the project title shall prevail.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

ORDINANCE

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SECTION 16. This Ordinance shall take effect on July 1, 2022.

INTRODUCED BY:

Tony Waters

(br)

DATE OF INTRODUCTION:

MAR 3 2022

Honolulu, Hawaii

Councilmembers

APPROVED AS TO FORM AND LEGALITY:

Deputy Corporation Counsel

APPROVED this ____ day of _____, 20____.

RICK BLANGIARDI, Mayor
City and County of Honolulu