

EXECUTIVE CAPITAL BUDGET: BILL 15 (2022), CD1
PROPOSED AMENDMENTS FOR CD2

Work Phase: L=Land, P=Planning, D=Design, C=Construction, I=Inspection, E=Equipment, R=Relocation, X=Other, A=Art

Project #	Projects	Current Bill				Proposed Amendment				Budget Chair's Recommendation				Budget Chair's NEW TOTAL AMOUNT			
		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
<u>GENERAL GOVERNMENT</u>																	
STAFF AGENCIES																	
<u>BUDGET AND FISCAL SERVICES</u>																	
AMERICAN RESCUE PLAN GRANTS PROGRAM										193,126,071 X 193,126,071 FG				193,126,071 X 193,126,071 FG			
Provision of funds from the American Rescue Plan Act of 2021 (Pub. L. 117-2), State and Local Fiscal Recovery Funds program, for city projects and programs.																	
PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS																	
<u>DESIGN AND CONSTRUCTION</u>																	
2021134	HAUULA RESILIENCE HUB					250,000	P	2,750,000	GI	250,000	P	2,750,000	GI	250,000	P	2,750,000	GI
						250,000	D			250,000	D			250,000	D		
	Plan, design, construct, and inspect the development of a resilience hub in Hauula as described in the City and County of Honolulu's Resilience Strategy.					2,000,000	C			2,000,000	C			2,000,000	C		
						250,000	I			250,000	I			250,000	I		
										Description to read: "Plan, design, construct, and inspect the development of a resilience hub in Hauula as described in the O'ahu Resilience Strategy."							
2014131	HONOLULU HALE IMPROVEMENTS	1,000,000	D	1,000,000	GI	2,000,000	D	9,000,000	GI	2,000,000	D	9,000,000	GI	3,000,000	D	10,000,000	GI
						7,000,000	C			7,000,000	C			7,000,000	C		
	Design sustainable and resilient facility improvements.									Description to read: "Design <u>and construct</u> sustainable and resilient facility improvements."							
TOTAL GENERAL GOVERNMENT		110,136,559		110,136,559		36,750,000		36,750,000		204,626,071		204,626,071		314,762,630		314,762,630	

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<u>PUBLIC SAFETY</u>																	
FLOOD CONTROL																	
<u>DESIGN AND CONSTRUCTION</u>																	
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	10,000	L	3,800,000	GI							3,000,000	GI	10,000	L	6,800,000	GI
		30,000	P	3,250,000	FG					(10,000)	P	(3,250,000)	FG	20,000	P		
	Utilization of City funding and funding from the American Rescue Plan Act of 2021 (Pub. L. 117-2) to acquire land, plan, design, construct, and inspect sustainable and resilient flood control improvements at various locations, including but not limited to installation of berms on Nakui Place.	1,680,000	D							(10,000)	D			1,670,000	D		
		4,929,000	C							(229,000)	C			4,700,000	C		
		401,000	I							(1,000)	I			400,000	I		
										<div>Description to read: "[Utilization of City-funding and funding from the American-Rescue Plan Act of 2021 (Pub. L. 117-2) to acquire] <u>Acquire</u> land, plan, design, construct, and inspect sustainable and resilient flood control improvements at various locations[, including but not limited to installation of berms on Nakui Place]."</div>							
										<div>Restore project to Mayor's request. (Nakui Place berms funded with ARPA)</div>							
OTHER PROTECTION-MISCELLANEOUS																	
<u>DESIGN AND CONSTRUCTION</u>																	
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	5,000	L	1,505,000	HI	1,000,000	L	10,000,000	HI	1,000,000	L	10,000,000	HI	1,005,000	L	11,505,000	HI
		5,000	P			2,500,000	P			2,500,000	P			2,505,000	P		
		990,000	D			2,500,000	D			2,500,000	D			3,490,000	D		
	Acquire land, plan, design, construct, and inspect mitigative improvements.	500,000	C			4,000,000	C			4,000,000	C			4,500,000	C		
		5,000	I											5,000	I		
TOTAL PUBLIC SAFETY		77,354,000		77,354,000		10,000,000		10,000,000		9,750,000		9,750,000		87,104,000		87,104,000	

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		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
<u>HIGHWAYS AND STREETS</u>																	
HIGHWAYS, STREETS AND ROADWAYS																	
<u>DESIGN AND CONSTRUCTION</u>																	
1998515	GUARDRAIL IMPROVEMENTS	5,000	L	1,625,000	HI			350,000	HI			350,000	HI	5,000	L	1,975,000	HI
		205,000	D			5,000	D			5,000	D			210,000	D		
	Acquire land, design, construct, and inspect guardrail improvements at various locations including, but not limited to, guardrail replacements on Kamehameha Highway between Heeia Kea Pier and Long Bridge, Kahaluu[-] and installation of a guardrail on Ka Uka Boulevard, northeast of the southwestern intersection with Ukee Street.	1,385,000	C			340,000	C			340,000	C			1,725,000	C		
		30,000	I			5,000	I			5,000	I			35,000	I		
										Accept language change.							
PEDESTRIAN CROSSING BEACONS						100,000	D	900,000	GI	100,000	D	900,000	GI	100,000	D	900,000	GI
						500,000	C			500,000	C			500,000	C		
Design, construct, inspect, and provide equipment for pedestrian crossing beacons at various locations.						200,000	I			200,000	I			200,000	I		
						100,000	E			100,000	E			100,000	E		

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		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
1997502	REHABILITATION OF STREETS	10,000	L	36,000,000	HI			100,000	HI			100,000	HI	10,000	L	36,100,000	HI
		110,000	P			10,000	P			10,000	P			120,000	P		
	Acquire land, plan, design, construct, and inspect sustainable roadway	3,580,000	D			10,000	D			10,000	D			3,590,000	D		
	and related improvements including, but not limited to: 1) the 2500 to	31,299,000	C			80,000	C			80,000	C			31,379,000	C		
	2700 block of Liliha Street; 2) street rehabilitation and drainage	1,001,000	I											1,001,000	I		
	improvements to the 1000 to 1600 block of Alewa Drive and the 1000									Description to read: "Acquire land, plan,							
	to 1500 block of Malua Drive in Alewa Heights; and 3) the									design, construct, and inspect sustainable							
	implementation of the Tantalus-Round Top Corridor Management Plan									roadway and related improvements							
	(2019) recommendations for the 3200, 3700 and 4000 blocks of Round									including, but not limited to: 1) the 2500 to							
	Top Drive (to Forest Ridge Way) and the 3300 block of Tantalus									2700 block of Liliha Street; 2) street							
	Drive[-], and the City-owned portion of Pulama Road to address									rehabilitation and drainage improvements							
	ponding and improve drainage.									to the 1000 to 1600 block of Alewa Drive							
										and the 1000 to 1500 block of Malua Drive							
										in Alewa Heights; and 3) [the							
										implementation of the Tantalus-Round Top							
										Corridor Management Plan (2019)-							
										recommendations for the 3200, 3700 and							
										4000 blocks of Round Top Drive (to Forest							
										Ridge Way) and the 3300 block of Tantalus							
										Drive.] the City-owned portion of Pulama							
										Road to address ponding and improve							
										drainage."							
										(Tantalus-Round Top Corridor							
										Management Plan funded with ARPA)							

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		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
STORM DRAINAGE																	
DESIGN AND CONSTRUCTION																	
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	10,000	L	3,520,000	HI			100,000	HI			150,000	HI	10,000	L	3,670,000	HI
		100,000	P			10,000	P			60,000	P			160,000	P		
	Acquire land, plan, design, construct, and inspect drainage	800,000	D			90,000	D			90,000	D			890,000	D		
	improvements at various locations[-], including Kulaaupuni Street in Waianae.	2,250,000	C											2,250,000	C		
		360,000	I											360,000	I		
	Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts, and drain extensions[-], including completion of a drainage study for Opihi Street in FY23 from FY25.					50,000	P	50,000	HI	Accept and combine proposals. Description to read: "Acquire land, plan, design, construct, and inspect drainage improvements at various locations[-], including Kulaaupuni Street in Waianae and completion of a drainage study for Opihi Street."							
TOTAL HIGHWAYS AND STREETS		84,365,000		84,365,000		5,500,000		5,500,000		1,500,000		1,500,000		85,865,000		85,865,000	
SANITATION																	
NO PROPOSED AMENDMENTS.																	
TOTAL SANITATION		405,255,136		405,255,136		-		-		-		-		405,255,136		405,255,136	
HUMAN SERVICES																	
ARPA ONLY AMENDMENTS. (see Appendix A)																	
TOTAL HUMAN SERVICES		30,172,495		30,172,495		94,003,000		94,003,000		(12,502,000)		(12,502,000)		17,670,495		17,670,495	

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<u>CULTURE - RECREATION</u>																	
PARTICIPANT, SPECTATOR AND OTHER RECREATION																	
<u>DESIGN AND CONSTRUCTION</u>																	
2014090	KAHUKU DISTRICT PARK IMPROVEMENTS					250,000	P	750,000	GI	125,000	P	375,000	GI	125,000	P	375,000	GI
	Plan and design master planned improvements in Kahuku District Park including, but not limited to, the construction of a multi-purpose recreational facility and 50 meter swimming pool as recommended in the Ko'olauloa Region Park Master Plan.					500,000	D			250,000	D			250,000	D		
2002072	RENOVATE RECREATIONAL FACILITIES	2,290,000	D	14,397,300	GI					5,000	D	1,000,000	GI	2,295,000	D	15,397,300	GI
	Design, construct, and inspect sustainable park improvements.	15,027,203	C	3,129,903	PP					990,000	C			16,017,203	C	3,129,903	PP
		210,000	I							5,000	I			215,000	I		
										Description to read: "Design, construct, and inspect sustainable park improvements[.], including renovations and improvements to the Ala Wai Golf Course Clubhouse."							
	WAIKIKI SURF RACKS					10,000	P	100,000	GI	10,000	P	100,000	GI	10,000	P	100,000	GI
	Design and construct protective barrier around city-owned surf racks in Waikiki.					10,000	D			10,000	D			10,000	D		
						50,000	C			50,000	C			50,000	C		
						10,000	I			10,000	I			10,000	I		
						10,000	E			10,000	E			10,000	E		
						10,000	X			10,000	X			10,000	X		
										Description to read: "Plan, design, construct, inspect, provide related equipment, and other funding for city-owned surf racks in Waikiki, including protective barriers and fire suppression systems."							
1998117	WAIKIKI WAR MEMORIAL COMPLEX/WAIKIKI BEACH					500,000	D	500,000	GI	500,000	D	500,000	GI	500,000	D	500,000	GI
	Design sustainable facility improvements.									Restore project.							

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1998031	WAIPI'O PENINSULA RECREATION COMPLEX, WAIPI'O PENINSULA Plan and design sustainable and resilient improvements, including reservoir pump system improvements and a new comfort station closer to the additional gravel parking lot near fields 16, 18, 20, and 22.	1,000 100,000	P D	100,000 1,000	GI PC					99,000	P	99,000	PC	100,000 100,000	P D	100,000 100,000	GI PC
SPECIAL RECREATION FACILITIES																	
DESIGN AND CONSTRUCTION																	
2001053	GOLF COURSE IMPROVEMENTS Design, construct, and inspect sustainable and resilient golf facilities improvements, including renovations to the Ala Wai Golf Course Clubhouse. [No funds shall be expended unless a total of 35 golf tournaments are first held at golf facilities in FY 2023.]	10,000 4,280,000 20,000	D C I	4,310,000	GI	Language change only.				(2,000,000)	C	(2,000,000)	GI	10,000 2,280,000 20,000	D C I	2,310,000	GI
PARKS AND RECREATION																	
ALA WAI GOLF COURSE CLUBHOUSE IMPROVEMENTS Design, construct and inspect renovations and improvements to the Ala Wai Golf Course Clubhouse.						5,000 990,000 5,000	D C I	1,000,000	GI	Accept but move to RENOVATE RECREATIONAL FACILITIES project (see page 6). Restore to Mayor's request.							
TOTAL CULTURE - RECREATION		60,384,306		60,384,306		2,648,000		2,648,000		69,000		69,000		60,453,306		60,453,306	

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		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
	<u>UTILITIES OR OTHER ENTERPRISES</u>																
	ARPA ONLY AMENDMENTS. (see Appendix A)																
	TOTAL UTILITIES OR OTHER ENTERPRISES	60,143,000		60,143,000		150,000		150,000		-		-		60,143,000		60,143,000	

PROVISOS:

SECTION 10.

See attached proposed language to subsection (d).

SECTION 14.

Move references to ARPA projects from Sec. 14 project list to new Sec. 17. and Appendix A.

NEW SECTION 17.

See attached proposed language.

NEW APPENDIX A.

See attached proposed Appendix A.

(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 10(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. 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.

Executive Capital Budget

Section 17.

Monies from the American Rescue Plan Act of 2021 (Pub. L. 117-2), State and Local Fiscal Recovery Funds program, ("ARPA") monies are hereby designated for the projects listed in Appendix A. ARPA monies appropriated in the American Rescue Plan Grants Program project may be encumbered or expended for these designated projects without further Council approval.

No reprogramming actions for monies appropriated in the American Rescue Plan Grants Program project for projects not listed in Appendix A shall be made unless the Council first approves such reprogramming by resolution submitted by the Mayor. Alternatively, such reprogramming actions may be deemed approved 15 days after notice thereof is filed by the Mayor 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. Such monies that have been objected to shall be subject to Council approval by way of a resolution.

Approval as provided in this section of any reprogramming actions shall authorize the designated City official to: (i) implement reprogramming, receive, or expend said funds in accordance with the notice or resolution; and (ii) execute any incidental or related amendments, agreements, or documents in furtherance of any reprogramming actions.

In the event any of the listed 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.

Appendix A

Project Number	Project Description	Estimated Cost
1.	Provide grants to non-profit organizations for provision of services related to assisting homeless or at-risk of being homeless individuals and families and residential and/or inpatient services to address substance abuse and/or mental health issues.	\$5,000,000
2.	Development of City housing to service the 30 percent area median income and below population.	\$10,000,000
3.	Development of City housing to service the 50 percent area median income and below population.	\$5,000,000

4.	Funding to advance Resilience Strategy Action 3, including: 1) further encouraging the building of Accessory Dwelling Units (ADUs) by improving the ADU permitting process and removing impediments to ADU construction; and 2) supporting the development of mini-homes, kauhale, and other models of communal and community-based housing in districts outside of the Primary Urban Center.	\$2,500,000
5.	Acquisition of real property and housing by the City to serve the housing needs of stable households with priority given to households with 30 percent area median income and below.	\$5,000,000
6.	Funding for cesspool conversions, especially to low-income owners and in areas where deemed most hazardous to human or environmental health as recommended by Economic Assistance and Revitalization-Stakeholder Advisory Group.	\$5,000,000
7.	Funding for financial assistance (reimbursement of claims) for businesses located in Chinatown that have sustained property damages from crime-related vagrant activities during 2020 - 2021.	\$1,000,000
8.	Funding for death benefits program for residents who are citizens of the Freely Associated States who were not eligible for the Federal Emergency Management Administration death benefits.	\$2,000,000
9.	Provide grants for non-profit organizations to provide job training and retraining for workers in the hospitality, restaurant, and hotel industries that have been adversely impacted by the COVID-19 pandemic.	\$2,500,000
10.	Funding for neighborhood boards to conduct community outreach and engagement activities.	\$50,000
11.	Funding to advance the One Water Initiative as in Action 28 of the Resilience Strategy.	\$4,000,000

12.	Funding to support public private partnerships to advance sea water air conditioning green infrastructure projects.	\$2,500,000
13.	Funding to establish a Green Job Corps for the purpose of reducing unemployment and diversifying the economy by training youth in the next generation of jobs related to conservation, sustainability, and environmental protection as well as developing workforce pathways and connections to existing industries.	\$2,500,000
14.	Funding to support food security projects with the intent of increasing local capacity.	\$1,000,000
15.	Funding for various Department of Information Technology projects.	\$10,367,654
16.	Funding to support the Department of the Prosecuting Attorney's Weed and Seed program to include areas such as Chinatown, Waikiki, and Kalihi.	\$250,000
17.	Funding for one position to focus on improvements to vacant or abandoned parcels to support households or communities that have been disproportionately impact by the COVID-19 pandemic.	\$115,682
18.	Funding for current expense for the Honolulu Police Department patrol division.	\$1,000,000
19.	Provide grants to organizations for the promotion of multi-modal transportation options.	\$50,000
20.	Funding for flood mitigation and climate adaption projects to protect local communities from increased storm water and flood risk.	\$4,000,000
21.	Acquisition of asphalt trucks for road maintenance to expand the City's current fleet.	\$300,000
22.	Funding to expand stabilization facilities in partnership with the Honolulu Police Department and the State Department of Health that create a transition for severely mentally ill persons and those with substance abuse issues to become stable and get into longer-term care. This may include infrastructure improvement,	\$1,000,000

	acquisition, construction, operations, and programmatic support.	
23.	Funding for the implementation of a diversion program through a service provider, in collaboration with the Honolulu Police Department, to prevent status offenders from entering the juvenile justice system.	\$550,000
24.	Funding for two positions to focus on the Home Ownership Assistance Grant Program to support households and communities impacted and/or disproportionately impacted by the COVID-19 pandemic.	\$222,968
25.	Funding for the Home Ownership Assistance Grant Program to support households and communities impacted and/or disproportionately impacted by the COVID-19 pandemic.	\$5,000,000
26.	Funding for homeless services, Housing First, and Fair Housing Programs.	\$8,316,705
27.	Funding for one position to focus on the rehabilitation and maintenance of special needs housing.	\$115,862
28.	Funding to serve the needs of vulnerable communities and those struggling individuals and organizations maintain economic stability via the Department of Community Services social services and non-profit provider network, community navigators, and other programs.	\$10,000,000
29.	Funding to support domestic violence service providers to develop housing options to appropriately house and support those fleeing from domestic violence.	\$2,000,000
30.	Funding for the Department of Community Services, Community Based Development, to: 1) assist with a division reorganization, update of position descriptions, and recruitment; 2) create standard operating procedures, and policies and procedures for managing, administering, and monitoring federal and state awarded housing and	\$100,000

	homelessness-related funds; and 3) train staff.	
31.	Establish a community garden at a park in Council District 7.	\$250,000
32.	Establish a dog park at Hoa Aloha Neighborhood Park.	\$250,000
33.	Provision of funds to the Honolulu Board of Water Supply for water security initiatives to continue providing clean water after aquifer contamination from the Red Hill Bulk Storage Facility.	\$25,000,000
34.	Plan, design, construct, inspect, and provide related equipment to install new security cameras on City street lights located in Chinatown and Downtown, including but not limited to the following locations: N. Hotel St./Fort Street Mall, N. Hotel St./Bethel St., N. Hotel St./Nuuanu Ave., N. Hotel St./Smith St., N. Hotel St./Maunakea St., N. Hotel St./Kekaulike St., N. Hotel St./River St., Pauahi St./River St., Pauahi St./Maunakea St., Pauahi St./Smith St., N. King St./River St., N. King St./Kekaulike St., N. King St./Maunakea St., N. King St./Smith St., S. King St./Nuuanu Ave., S. King St./Bethel St. as advised by the Honolulu Police Department.	\$250,000
35.	Acquire land, plan, design, construct, and inspect sustainable and resilient flood control improvements including the installation of berms on Nakui Place.	\$250,000
36.	Funding to implement the Tantalus-Round Top Corridor Management Plan (2019) recommendations for the 3200, 3700, and 4000 blocks of Round Top Drive (to Forest Ridge Way) and the 3300 block of Tantalus Drive.	\$4,000,000
37.	Provision of affordable housing as described in Charter Section 9-204.3 that may be administered by the City or in conjunction with non-profit or private developers.	\$20,000,000
38.	Acquire land, plan, design, construct, rehabilitate, and provide funds for miscellaneous costs for the development	\$10,000,000

	of low income affordable housing, including development of Accessory Dwelling Units, and any necessary related infrastructure improvements to respond to individuals and communities impacted by and disproportionately impacted by the COVID-19 pandemic including, but not limited to, populations below 30 percent and 50 percent AMI; survivors of domestic violence; and those at risk of or currently experiencing homelessness.	
39.	Provide funds to address the impacts of the pandemic on disproportionately impacted households or communities through 1) rehabilitation, renovation, maintenance, or costs to secure vacant or abandoned properties to reduce their negative impact; 2) costs associated with acquiring and securing legal title of vacant or abandoned properties and other costs to position the property for current or future productive use; 3) removal and remediation of environmental contaminants or hazards from vacant or abandoned properties; 4) demolition or deconstruction of abandoned buildings (including residential, commercial, or industrial buildings) paired with greening or other lot improvement as a part of strategy for neighborhood revitalization; 5) conversion of vacant or abandoned properties to affordable housing, greening or cleanup of vacant lots, as well as other efforts to make vacant lots safer for surrounding community; 6) or inspection fees and other administrative costs incurred to ensure compliance with applicable environmental laws and regulations for demolition, greening, or other remediation activities.	\$12,502,000
40.	Acquire systems integrated restrooms for use as public toilets at Cartwright Neighborhood Park.	\$300,000
41.	Plan, design, construct, and inspect a rear exit and widening improvements to the	\$800,000

	stairway connecting Ho‘ae‘ae Community Park and Kaleiopuu Elementary School.	
42.	Plan and design a new comfort station at Kahi Kani Neighborhood Park.	\$500,000
43.	Plan, design, construct, inspect, and provide related equipment for improvements to the pedestrian bridge over the Honouliuli Stream at Kapapahu Point Park.	\$1,000,000
44.	Plan, design, construct, inspect, and equipment for bus stop improvements at various locations, including, but not limited to, solar lighting improvements for bus stop no. 372 located on Wood Street (town bound) at Pali Highway and the installation of bus shelters along Farrington Highway/Mailiili Road and Farrington Highway/Nanaikeola Street.	\$410,000