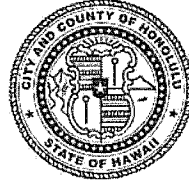


DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • WEB: www.honolulu.gov

'23APR05 PM 4:28 CITY CLERK

RICK BLANGIARDI
MAYOR



ANDREW T. KAWANO
DIRECTOR

CARRIE CASTLE
DEPUTY DIRECTOR

April 4, 2023

The Honorable Radiant Cordero, Chair
and Members
Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Cordero and Councilmembers:

SUBJECT: Bill 12, (2023), CD1
Executive Capital Budget and Program for Fiscal Year 2024

Attached are departmental comments to Bill 12, (2023), CD1.

Should you have any questions regarding the attached list, please contact me at 768-3901.

Sincerely,

A handwritten signature in black ink, appearing to read "A. T. Kawano", is written over a horizontal line.

Digitally signed by
Kawano, Andy
Date: 2023.04.04
14:59:53 -10'00'

Andrew T. Kawano
Director

Attachment

APPROVED:

A handwritten signature in black ink, appearing to read "Michael D. Formby", is written over a horizontal line.

Michael D. Formby
Managing Director

DEPT. COM. 232
BUD

DEPARTMENTAL RESPONSE TO COUNCIL
BILL 12 (2023), CD1

						Admin/Council Adds/Deletions								
Function	Project No.	Project	Project Description	Council Comments	Total CD1 FY 2024 Funds	L	P	D	C	I	E	X	Total Council +/-	Departmental Comments
GENERAL GOVERNMENT - STAFF AGENCIES	1998602	Procurement of Major Equipment	Acquisition of major equipment for agencies/departments to deliver services to the public in a timely manner.	Add funding, and replace General Fund (GN) cash with General Improvement (GI) Bond financing.	\$4,433,975	\$0	\$0	\$0	\$0	\$0	\$4,433,975	\$0	\$4,433,975	BFS: The Procurement of Major Equipment budget was prepared in consultation with all City departments and additional funding is not required. Replacement of \$4,256,900 General Fund (GN) cash with General Improvement (GI) Bond Fund financing will require debt service payments resulting in a higher cost for equipment.
GENERAL GOVERNMENT - PUBLIC FACILITIES - ADDITIONS AND IMPROVEMENTS	2012077	Civic Center Parking Structure - Reconstruction	Design, construct and inspect sustainable and resilient parking structure improvements[.]; <u>funds to be released upon inclusion of solar panels on viable surfaces of the structure.</u>	Language change only.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DDC: The roof design for the new EEC is being prepared to facilitate the installation of future PV panels under ESPC project by Johnson Controls, Inc. Cost impact to provide the necessary conduits and junction boxes will be minimal to the City.
PUBLIC SAFETY - POLICE STATIONS AND BUILDING IMPROVEMENTS	2006039	<u>Waianae Police Station Improvements</u>	<u>Plan, design, construct, inspect and provide equipment to furnish and complete the Waianae Police Station.</u>	Add project.	\$2,000,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,996,000	\$0	2,000,000	HPD: Improvements not required at this time. DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
PUBLIC SAFETY - POLICE	2005028	Honolulu Police Department Equipment Acquisition	Acquisition of equipment for the Honolulu Police Department operations.	Change funding from GN to GI.	\$2,125,000	\$0	\$0	\$0	\$0	\$0	\$2,125,000	\$0	2,125,000	HPD/BFS: Replacement of \$2,125,000 General Fund (GN) with General Improvement (GI) Bond Fund financing and will require debt service payments resulting in a higher cost for equipment.
PUBLIC SAFETY - FIRE	2005021	Honolulu Fire Department Equipment Acquisition	Acquisition of equipment for the Honolulu Fire Department operations.	Change funding from GN to GI.	\$6,731,180	\$0	\$0	\$0	\$0	\$0	\$6,731,180	\$0	6,731,180	HFD/BFS: Replacement of \$6,731,180 in General Fund (GN) with General Improvement (GI) Bond Fund financing will require debt service payments resulting in a greater equipment cost.
PUBLIC SAFETY - TRAFFIC IMPROVEMENTS	New	<u>Traffic Signal at Kapolei Parkway and Kama'aha Avenue.</u>	<u>Plan, design, construct and inspect a traffic signal at the intersection of Kapolei Parkway and Kama'aha Avenue.</u>	Add project.	\$1,000,000	\$0	\$250,000	\$500,000	\$200,000	\$50,000	\$0	\$0	1,000,000	DTS previously conducted a study and warranted a traffic signal at this location. However, traffic signals are constructed with the bulk fund Project 1999312 Traffic Signals at Various Locations. Planning, design, and construction could not occur in a single year, and construction of a new traffic signal cannot be completed for \$200,000.
PUBLIC SAFETY - FLOOD CONTROL	2000101	Flood Control Improvements at Various Locations	Acquire land, plan, design, construct and inspect sustainable and resilient flood control improvements at various locations[.]; <u>including Manoa, Makiki, and Palolo ecosystem recovery.</u>	Language change and add Land phase funding.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DFM/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
PUBLIC SAFETY - OTHER PROTECTION - MISCELLANEOUS	2001154	Rock Slide Potential Inspections and Mitigative Improvements	Acquire land, plan, design, construct and inspect mitigative improvements.	Add funding.	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	DFM/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
PUBLIC SAFETY - OTHER PROTECTION - MISCELLANEOUS	2024076	HESD Ocean Safety - Ambulance - Kakaako	Plan and design an HESD Ocean Safety and Ambulance Facility in Kakaako.	Change funding from GN to GI.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	HESD/BFS: Replacement of \$800,000 General Fund (GN) with General Improvement (GI) Bond Fund financing will require debt service payments resulting in higher cost for facility improvements.
PUBLIC SAFETY - OTHER PROTECTION - MISCELLANEOUS	2017089	Ocean Safety Stations	Design, construct and inspect an Ocean Safety District Base Station in Kailua.	Change funding from GN to GI.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	HESD/BFS: Replacement of \$700,000 General Fund (GN) with General Improvement (GI) Bond Fund financing and will require debt service payments resulting in a greater facility cost.
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	2024073	Affordable Housing Infrastructure Regional Planning - Halawa	Plan for infrastructure improvements in Halawa area to support Affordable Housing[.]; <u>funds to be released upon securing matching funding from the State of Hawaii.</u>	Language change and reduction of funding.	(1,999,000)	\$0	-\$1,999,000	\$0	\$0	\$0	\$0	\$0	-\$1,999,000	DFM respectfully requests the restoration of the original project text and total funding of \$2,000,000 to allow the regional infrastructure planning to promptly commence.
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	2024074	Affordable Housing Infrastructure Regional Planning - Iwilei	Plan for infrastructure improvements in Iwilei area to support Affordable Housing[.]; <u>funds to be released upon securing matching funding from the State of Hawaii.</u>	Language change and reduction of funding.	(1,999,000)	\$0	-\$1,999,000	\$0	\$0	\$0	\$0	\$0	-\$1,999,000	DFM respectfully requests the restoration of the original project text and total funding of \$2,000,000 to allow the regional infrastructure planning to promptly commence. The state is current funding and preparing a master plan for the Iwilei district.
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	2024075	Affordable Housing Infrastructure Regional Planning - West [Oahu] O'ahu	Plan for infrastructure improvements in West [Oahu] O'ahu area to support Affordable Housing[.]; <u>funds to be released upon securing matching funding from the State of Hawaii.</u>	Language change and reduction of funding.	(1,999,000)	\$0	-\$1,999,000	\$0	\$0	\$0	\$0	\$0	-\$1,999,000	DFM respectfully requests the restoration of the original project text and total funding of \$2,000,000 to allow the regional infrastructure planning to promptly commence.
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	1995515	Waikiki Improvements	Design and construct sidewalks and driveways in Waikiki along roadways such as Kalakaua Avenue.	Change funding from GN to GI.	\$3,500,000	\$0	\$0	\$500,000	\$3,000,000	\$0	\$0	\$0	\$ 3,500,000	DFM/BFS: Replacement of \$3,500,000 General Fund (GN) with General Improvement (GI) Bond Fund financing and require debt service payments resulting in a higher cost for sidewalks and driveway improvements.
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS -STORM DRAINAGE	2005002	Drainage Improvements at Various Locations	Acquire land, plan, design, construct and inspect drainage improvements at various locations. Miscellaneous drainage improvements at various locations, to include drain manholes, box culverts and drain extensions[.] <u>including portions of Manoa and Palolo, and drainage improvements located near or around TMK 2-9-067:009 and TMK 3-3-002:048.</u>	Language change only.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DFM/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources
HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS -STORM DRAINAGE	2017074	Erosion Control Improvements	[Design] <u>Plan, design</u> and construct, and inspect erosion control improvements at various location[s] <u>to include additional erosion control improvements to Anapalau Drainage Channel.</u>	Language change and add funding.	\$300,000	\$0	\$20,000	\$20,000	\$255,000	\$5,000	\$0	\$0	\$300,000	DFM/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources
HIGHWAYS AND STREETS STORM DRAINAGE	2018078	Storm Drainage Best Management Practices in the Vicinity of Kaelepulu Pond	<u>Plan, [D] design, construct and inspect</u> storm drainage Best Management Practices in the vicinity of Kaelepulu Pond.	Language change and add funding.	\$2,000,000	\$0	\$100,000	\$225,000	\$1,500,000	\$175,000	\$0	\$0	\$2,000,000	DFM: The administration manages its CIP budget based on need, funding and the project's programming in the 6-Year CIP for completion.

DEPARTMENTAL RESPONSE TO COUNCIL
BILL 12 (2023), CD1

						Admin/Council Adds/Deletions								
Function	Project No.	Project	Project Description	Council Comments	Total CD1 FY 2024 Funds	L	P	D	C	I	E	X	Total Council +/-	
HIGHWAYS AND STREETS STORM DRAINAGE	2017074	Erosion Control Improvements	Plan, design, construct and inspect erosion control improvements at various locations[.] <u>to include additional erosion control improvements at Anapalau Drainage Channel.</u>	Language change and add funding.	\$300,000	\$0	\$20,000	\$20,000	\$255,000	\$5,000	\$0	\$0	\$300,000	DFM/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
HIGHWAYS AND STREETS STORM DRAINAGE	2019152	NPDES Improvements Along Kuhio Beach	Design, construct, and inspect NPDES improvements along Kuhio Beach.	Change funding from GN to Highway Improvement (HI) Bond financing.	\$850,000	\$0	\$0	\$50,000	\$650,000	\$150,000	\$0	\$0	\$850,000	Replacement of \$850,000 General Fund (GN) with General Improvement (GI) Bond Fund financing will require debt service payments resulting in a higher cost for NPDES improvements.
HIGHWAYS AND STREETS STORM DRAINAGE	2018078	Storm Drainage Best Management Practices in the Vicinity of Kaelepulu Pond	[Design] <u>Plan, design, construct, and inspect</u> storm drainage Best Management Practices in the vicinity of Kaelepulu Pond.	Language change and add funding.	\$1,500,000	\$0	\$100,000	\$250,000	\$1,000,000	\$150,000	\$0	\$0	\$1,500,000	DFM: The administration manages its CIP budget based on available funding and the project's programming in the 6-Year CIP for completion.
HIGHWAYS AND STREETS	2007043	Street Light Meter Cabinets, Transformers and Street Lighting	Design, construct, inspect and provide related street light meter cabinet, transformer and street lighting improvements.	Add funding.	\$900,000	\$0	\$0	\$10,000	\$870,000	\$15,000	\$5,000	\$0	\$900,000	DFM/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
SANITATION - SEWAGE COLLECTION AND DISPOSAL	2001124	Project Management for Wastewater Project	Provision of funds for the planning, design and construction management for wastewater projects, including related expenses associated with these services[.] <u>to include projects located at or near TMK 3-3-002:048.</u>	Language change and add funding. Budget Chair Notation: Accept but create new project (2008078) to read as follows: "PALOLO VALLEY SEWER REHABILITATION/RELIEF plan, design, construct, and inspect wastewater projects located at or near TMK: 3-3-002:048."	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	250,000	ENV: This project provides the cash capital funding for salary costs for ENV's engineering division working on wastewater CIP projects. The TMK 3-3-002:048, and nearby vicinity, is within the project area currently being studied in the planning phase for project #2008078, Palolo Valley Sewer Rehabilitation/Relief. ENV can follow-up on identifying the need and priority of the sewer work in this vicinity, and address this issue in the planning work as appropriate. The added language for project #2001124 should be deleted.
HUMAN SERVICES	2016001	<u>Affordable Housing Strategic Development Program</u>	Provide Affordable Housing Funds (AF) for [the renovation and/or development of low income affordable housing] <u>any projects eligible under ROH Ch.6, Article 63 and the Revised Charter of the City and County of Honolulu Section 9-204</u> , which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.	Language change	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DCS: Amendment is consistent with the Affordable Housing Strategic Development Program.
HUMAN SERVICES	2020004	[Affordable Housing]	[Provision of funds for the acquisition of land, and plans, design, construction, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income affordable housing and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing: 1.mixed-income housing projects; or 2.mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial uses, for the purpose of providing such low- and moderate-income affordable housing, to the extent allowed by law.]	Delete project.	(100,000,000)	-\$75,000,000	-\$2,500,000	-\$3,500,000	-\$18,500,000	\$0	\$0	-\$500,000	-\$100,000,000	DLM: Request restoration of the deleted Affordable Housing \$100,000,000. Deletion of this Affordable Housing appropriation without a counter add by Council will preclude the City's aggressive aggressive affordable housing acquisition and development program, including, most significantly, projects which are current in due diligence and projected to close after June 30, 2023 when existng funds lapse. Deletion of this appropriation will also impact the City's ability to acquire and develop Transit-Oriented-Development (TOD) in Iwilei contiguous with the rail station, a project currently in due diligence and requiring a new appropriation without existing budget proviso limitations. Although the administration has discussed this project in general with the Council, we offer to meet and discuss and support Council adding appropriations to continue the City's affordable housing program. There are numerous projects in the pipeline which require a new appropriation.
HUMAN SERVICES	NEW	<u>Affordable Housing for the Homeless</u>	<u>Provision of funds for the acquisition of land, and plans, design, construction, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income with priority for households experiencing homelessness affordable housing and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing: 1.mixed-income housing projects; or 2.mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial uses, for the purpose of providing such low- and moderate-income affordable housing, to the extent allowed by law.</u>	Add project.	\$20,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$0	\$0	\$4,000,000	\$20,000,000	DLM and DCS will work together to develop affordable housing for the homeless.
HUMAN SERVICES	NEW	<u>Homeless Service Facilities</u>	<u>Provision of funds for the acquisition of land, plans, design, construction, and other miscellaneous costs for the purpose of providing homeless services, which may include housing, hygiene, and other related services. Funds may be used for any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing and constructing facilities to support homeless services.</u>	Add project.	\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	\$3,000,000	\$15,000,000	DLM will assist DCS with the acquisition of real property for the purpose of providing homeless, hygiene and related services. DCS appreciates the generosity of the City Council in allocating an additional \$15 million in support of homelessness solutions.

DEPARTMENTAL RESPONSE TO COUNCIL
BILL 12 (2023), CD1

						Admin/Council Adds/Deletions								
Function	Project No.	Project	Project Description	Council Comments	Total CD1 FY 2024 Funds	L	P	D	C	I	E	X	Total Council +/-	Departmental Comments
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2002056	<u>Ala Wai Community Park Canoe Halau</u>	<u>Plan, design, construct and inspect a waterline connection and a shower for use by users of the canoe halau.</u>	Add project.	\$162,000		\$150,000	\$10,000	\$1,000	\$1,000	\$0	\$0	\$162,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	1993050	<u>Asing Community Park Improvements</u>	<u>Plan, design, construct, inspect and provide equipment and other costs for improvements to the parking lot lighting at Asing Community Park</u>	Add project.	\$150,000	\$0	\$10,000	\$10,000	\$100,000	\$10,000	\$20,000	\$0	\$150,000	DPR: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. DDC: Unable to located As-Built drawings. However, Google Maps show (16) decorative light standards with (21) decorative fixtures. The light standards appear to be in good condition, subject to inspection by DFM. There are a few of missing or broken light fixtures. The fixtures are similar to those in Mililani Mauka Park and Ride. Cost for those light fixtures were \$3,200 each, which makes replacement an operating expense. Asing Park is not currently on the list of improvements under DPR's ESPC contract with NORESKO.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	1977069	<u>Hale'iwa Beach Park</u>	<u>Plan, design, construct, inspect and provide equipment and other cost for renovations at Hale'iwa Beach Park to include, but not limited to bathroom renovations, replacing trellis, tables and seating at Haleiwa Beach Park.</u>	Add project.	\$150,000	\$0	\$1,000	\$1,000	\$50,000	\$1,000	\$75,000	\$22,000	\$150,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2021077	<u>Hau'ula Community Park</u>	<u>Plan, design, construct, inspect, and provide equipment and other cost for repair and/or replacement of roof for termite damage to roof at the park's bathroom/office facility.</u>	Add project	\$145,000	\$0	\$1,000	\$1,000	\$70,000	\$1,000	\$50,000	\$22,000	\$145,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2009027	<u>Herbert K. Piilaaau Community Park</u>	<u>Plan, design, construct, inspect and provide equipment for sustainable and resilient park improvements at Herbert K. Piilaa'au Community Park in Wai'anae.</u>	Add project.	\$515,000	\$0	\$100,000	\$100,000	\$250,000	\$15,000	\$50,000	\$0	\$515,000	DPR: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. DDC: This park is on the list of lighting improvements under DPR's Energy Savings Performance Contract (ESPC) project.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2013084	Hoomaluhia Botanical Garden	Plan, design and construct garden improvements such as Visitor Center Entrance, roadway, and walking path improvements	Change funding from GN to GI.	\$3,965,000	\$0	\$50,000	\$1,050,000	\$2,865,000	\$0	\$0	\$0	\$3,965,000	BFS: Replacement of \$3,965,000 General Fund (GN) with General Improvement (GI) Bond Fund financing and will require debt service payments resulting in higher cost for park improvement.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2020079	Kailua Beach Park Boat Ramp	Design a replacement boat ramp.	Change funding from GN to GI.	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	BFS: Replacement of \$700,000 General Fund (GN) with General Improvement (GI) Bond Fund financing and will require debt service payments resulting in higher cost for the replacement boat ramp.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2003184	<u>Kalama Beach Park</u>	<u>Plan, design, construct and inspect a new lifeguard tower at Kalama Beach Park.</u>	Add project	\$499,000	\$0	\$1,000	\$1,000	\$496,000	\$1,000	\$0	\$0	\$499,000	DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. Lifeguard stands are equipment and should be funded in the operating HESD budget.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2019142	<u>Kamanele Square Improvements</u>	<u>Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Kamanele Square in Manoa.</u>	Add project	\$150,000	\$0	\$30,000	\$30,000	\$30,000	\$10,000	\$50,000	\$0	\$150,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	New	<u>Kapolei Archery Range Install Comfort Station</u>	<u>Plan, design, construct, inspect and provide equipment for comfort station at Kapolei Archery Range.</u>	Add project.	\$200,000	\$0	\$20,000	\$20,000	\$100,000	\$20,000	\$40,000	\$0	\$200,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2002067	<u>Kaupuni Neighborhood Park</u>	<u>Plan, design, construct, inspect, and provide equipment for park improvements at Kaupuni Neighborhood Park in Wai'anae.</u>	Add project.	\$100,000	\$0	\$20,000	\$20,000	\$30,000	\$10,000	\$20,000	\$0	\$100,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2020083	Koko Head Shooting Complex	Plan, design, construct and inspect sustainable and resilient facility and other park improvements[.]to include Koko Head Shooting Complex Master Plan.	Language change.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete a project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	1999250	<u>Ma'ili Community Park</u>	<u>Plan, design, construct, inspect and provide equipment for sustainable and resilient drainage and various park improvements at Mali Community Park in Waianae</u>	Add project.	\$250,000	\$0	\$30,000	\$30,000	\$110,000	\$30,000	\$50,000	\$0	\$250,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	NEW	<u>Maunualua Bay Beach Park Canoe Halau</u>	<u>Plan, design, and construct a sustainable and resilient potable waterline connection waterline inside the canoe halau.</u>	Add project	\$200,000	\$0	\$150,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$200,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.

DEPARTMENTAL RESPONSE TO COUNCIL
BILL 12 (2023), CD1

						Admin/Council Adds/Deletions								
Function	Project No.	Project	Project Description	Council Comments	Total CD1 FY 2024 Funds	L	P	D	C	I	E	X	Total Council +/-	
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	1995123	<u>Mitsuo "Mits" Shito Waikele Neighborhood Park</u>	<u>Plan, design, construct, inspect and provide equipment for improvements for the installation of lighting in the Mitsuo "Mits" Shito Waikele Neighborhood Park.</u>	Add Project	\$75,000	\$0	\$1,000	\$1,000	\$47,000	\$1,000	\$25,000	\$0	\$75,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	1995127	<u>One'ula Beach Park</u>	<u>Plan, design, construct, inspect, and provide related equipment for bathrooms, showers, parking lot and various park improvements at One'ula Beach Park.</u>	Add project.	\$2,700,000	\$0	\$400,000	\$500,000	\$1,000,000	\$500,000	\$300,000	\$0	\$2,700,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	NEW	<u>Pupu'ole Street Mini Park</u>	<u>Plan, design, construct, inspect and provide equipment for park improvements and playground equipment at Pupu'ole Street Mini Park in Waipahu.</u>	Add project	\$150,000	\$0	\$10,000	\$10,000	\$50,000	\$10,000	\$70,000	\$0	\$150,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. DDC: Funding is insufficient for a new play apparatus.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2007075	<u>Pu'u O Hulu Park Parking Lot</u>	<u>Plan, design, construct, inspect and provide equipment for parking lot and various park improvements at Puu O Hulu Park in Waianae.</u>	Add project.	\$200,000	\$0	\$20,000	\$20,000	\$100,000	\$20,000	\$40,000	\$0	\$200,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2022125	<u>Pu'uoloa Beach Park</u>	<u>Plan, design, construct, inspect and provide equipment for a roof at the comfort station, repairs to the pavilion, and other miscellaneous repairs at Pu'uoloa Beach Park.</u>	Add project	\$1,000,000	\$0	\$25,000	\$25,000	\$900,000	\$25,000	\$25,000	\$0	\$1,000,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2016090	Sandy Beach Park (Wawamalu)	Design a sustainable and resilient replacement waterline.	Change funding from GN to GI.	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	DES/BFS: Replacement of \$300,000 General Fund (GN) with General Improvement (GI) Bond Fund financing and will require debt service payments resulting in a higher cost for the replacement waterline.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	New	<u>Sandy Beach Park Parking Lot Expansion</u>	<u>Plan, design, construct, and inspect a parking lot expansion of the unpaved gravel parking lot in Sandy Beach Park closest to Halona Blowhole.</u>	Add project	\$303,000	\$0	\$300,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$303,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2016081	<u>Wahiawa District Park</u>	<u>Plan, design, construct, inspect and provide equipment and other cost for improvements to Wahiawa District Park, including repair or replacement of the swimming pool water heater, the repair or replacement of the boxing gym boxing floor, and other park improvements.</u>	Add project	\$130,000	\$0	\$1,000	\$1,000	\$17,000	\$1,000	\$102,000	\$8,000	\$130,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. BFS: Repairs are operating costs.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	1998117	Waikiki War Memorial Complex/Waikiki Beach	Design sustainable facility improvements	Change funding from GN to GI.	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	DPR/BFS: Replacement of \$500,000 General Fund (GN) with General Improvement (GI) Bond Fund financing and will require debt service payments resulting in a higher design cost for Natatorium improvements.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2020096	<u>Waipahu Uka Neighborhood Park</u>	<u>Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Waipahu Uka Neighborhood Park.</u>	Add project	\$150,000	\$0	\$10,000	\$10,000	\$50,000	\$10,000	\$70,000	\$0	\$150,000	DPR/DDC: The administration manages its CIP budget based on need, funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. DDC: Funding is insufficient for a new play apparatus.
CULTURE - RECREATION - SPECIAL RECREATION FACILITIES	1999012	Enterprise Facilities Improvements	Design, construct, and inspect sustainable and resilient improvements to facilities such as Waikiki Shell Blaisdell Center.	Change funding from GN to GI.	\$230,000	\$0	\$0	\$45,000	\$175,000	\$10,000	\$0	\$0	\$230,000	DPR/BFS: Replacement of \$230,000 General Fund (GN) with General Improvement (GI) Bond Fund financing and will require debt service payments resulting in a higher cost for facility improvements.
CULTURE - RECREATION - SPECIAL RECREATION FACILITIES	2017078	Honolulu Zoo - Hawaii Island Exhibit	Design and construct sustainable and resilient Hawaii Island Exhibit Phase 1A - Wetland March Habitat and Aviary.	Change funding from GN to GI.	\$1,100,000	\$0	\$0	\$5,000	\$1,095,000	\$0	\$0	\$0	\$1,100,000	DPR/BFS: Replacement of \$1,100,000 General Fund (GN) with General Improvement (GI) Bond Fund financing and will require debt service payments resulting in a higher cost for the Hawaiian Island Exhibit.
CULTURE - RECREATION - SPECIAL RECREATION FACILITIES	2001097	Honolulu Zoo Improvements	Plan, design, construct, and inspect sustainable and resilient zoo improvements	Change funding from GN to GI.	\$1,335,000	\$0	\$125,000	\$610,000	\$595,000	\$5,000	\$0	\$0	\$1,335,000	DPR/BFS: Replacement of \$1,335,000 General Fund (GN) with General Improvement (GI) Bond Fund financing and will require debt service payments resulting in a higher cost for zoo improvements.
CULTURE - RECREATION - SPECIAL RECREATION FACILITIES	2015084	Honolulu Zoo - Water System Upgrade	<u>Design, construct and inspect sustainable and resilient water infrastructure improvements</u>	Change funding from GN to GI.	\$970,000	\$0	\$0	\$20,000	\$900,000	\$50,000	\$0	\$0	\$970,000	DPR/BFS: Replacement of \$970,000 General Fund (GN) with General Improvement (GI) Bond Fund financing and will require debt service payments resulting in a higher cost for the zoo waterline improvements.