



'23APR27 PM 1:30 CITY CLERK

CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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VAL A. OKIMOTO
Councilmember – District 8
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April 27, 2023

TO: DARCIE NAGO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER VAL A. OKIMOTO *Val A. Okimoto*

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 11 (2023), CD1: Executive Operating Budget

Bill 12 (2023), CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 114

BUD

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 1 of 23
DATE: 4/27/2023
COUNCILMEMBER: Okimoto
STAFF & PHONE EXT: E. Kamanu / x85066
FUNCTION: General Government
PROGRAM: Personnel Administration
DEPARTMENT: Emergency Services
ACTIVITY: Health Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$251,870	S	GN	
Restore funding for current expenses.		\$37,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	2 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Police Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$87,727	S	GN	
Restore funding for current expenses.		\$48,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 3 of 23
DATE: 4/27/2023
COUNCILMEMBER: Okimoto
STAFF & PHONE EXT: E. Kamanu / x85066
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Office of the Chief of Police

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$3,637,104	S	GN	
Restore funding for current expenses.		\$71,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	4 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$26,922,820	S	GN	
Restore funding for current expenses.		\$5,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	5 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Special Field Operations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$3,366,660	S	GN	
Restore funding for current expenses.		\$169,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	6 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Investigations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$9,794,624	S	GN	
Restore funding for current expenses.		\$472,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	7 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$6,447,615	S	GN	
Restore funding for current expenses.		\$259,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	8 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Administrative Services

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	9 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$9,216	S	GN	
Restore finding for current expenses.		\$52,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 10 of 23
DATE: 4/27/2023
COUNCILMEMBER: Okimoto
STAFF & PHONE EXT: E. Kamanu / x85066
FUNCTION: Public Safety
PROGRAM: Fire Protection
DEPARTMENT: Fire Department
ACTIVITY: Fire Communication Center

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$11,191	S	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	11 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Fire Prevention

[illegible]

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	12 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Mechanic Shop

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 13 of 23
DATE: 4/27/2023
COUNCILMEMBER: Okimoto
STAFF & PHONE EXT: E. Kamanu / x85066
FUNCTION: Public Safety
PROGRAM: Fire Protection
DEPARTMENT: Fire Department
ACTIVITY: Training and Research

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$113,856	S	GN	
Restore funding for current expenses.		\$5,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	14 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Radio Shop

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 15 of 23
DATE: 4/27/2023
COUNCILMEMBER: Okimoto
STAFF & PHONE EXT: E. Kamanu / x85066
FUNCTION: Public Safety
PROGRAM: Fire Protection
DEPARTMENT: Fire Department
ACTIVITY: Fire Operations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$302,404	S	GN	
Restore funding for current expenses.		\$530,000	CE	GN	
Restore funding for equipment.		\$59,000	E	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	16 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	Planning and Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses.		\$30,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 17 of 23
DATE: 4/27/2023
COUNCILMEMBER: Okimoto
STAFF & PHONE EXT: E. Kamanu / x85066
FUNCTION: Public Safety
PROGRAM: Fire Protection
DEPARTMENT: Fire Department
ACTIVITY: Fire Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$742	S	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	18 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Fire Protection
DEPARTMENT:	Fire Department
ACTIVITY:	City Radio System

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$6,955	S	GN	
Restore funding for current expenses.		\$1,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	19 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Emergency Management
DEPARTMENT:	Emergency Management
ACTIVITY:	Emergency Management Coordination

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$189,951	S	GN	
Restore funding for current expenses.		\$102,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 20 of 23
DATE: 4/27/2023
COUNCILMEMBER: Okimoto
STAFF & PHONE EXT: E. Kamanu / x85066
FUNCTION: Public Safety
PROGRAM: Other Protection
DEPARTMENT: Emergency Services
ACTIVITY: Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$1,847,910	S	GN	
Restore funding for current expenses.		\$121,000	CE	GN	
Restore funding for equipment.		\$3,220,000	E	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	21 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Medical Examiner
ACTIVITY:	Investigation of Deaths

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$988,187	S	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 22 of 23
DATE: 4/27/2023
COUNCILMEMBER: Okimoto
STAFF & PHONE EXT: E. Kamanu / x85066
FUNCTION: Highways and Streets
PROGRAM: Highways, Streets and Roadways
DEPARTMENT: Facility Maintenance
ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries.		\$11,609,000	S	HW	
Restore funding for current expenses.		\$10,822,000	CE	HW	
Restore funding for equipment.		\$20,000	E	HW	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	23 of 23
DATE:	4/27/2023
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	E. Kamanu / x85066
FUNCTION:	Culture-Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Enterprise Services
ACTIVITY:	Auditoriums

[illegible]

Date: 04/27/23

Councilmember: Okimoto

Summary of Amendments Executive Capital Budget Bill 12 (2023), CD1

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	CULTURE-RECREATION	PAGE:	1	of	1
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	DATE:	4/27/2023		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	Okimoto		
PROJECT NUMBER:		STAFF & PHONE EXT:	E. Kamanu / x85066		
PROJECT TITLE:	NEWTOWN NEIGHBORHOOD PARK IMPROVEMENTS				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, and construct improvements to Newtown Neighborhood Park, including a new fence line, repair of current fence line, locks and maintenance on the comfort station, replace worn out signs, and replace north and south access gate due to hacksaw damage.

EXISTING PROJECT AMOUNT				AMENDMENT				PROPOSED NEW TOTAL			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$70,000	GI	\$0	L	\$70,000	GI
	P			\$10,000	P			\$10,000	P	\$0	
	D			\$10,000	D			\$10,000	D	\$0	
	C			\$50,000	C			\$50,000	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$70,000		\$70,000		\$70,000		\$70,000	