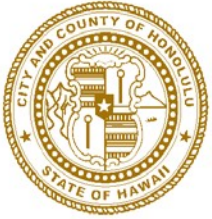


'23APR28 PM 2:58 CITY CLERK



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

TYLER DOS SANTOS-TAM
COUNCILMEMBER
DISTRICT 6
TELEPHONE: (808) 768-9999
EMAIL: tdossantos-tam@honolulu.gov

April 28, 2023

TO: DARCIE NAGO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER TYLER DOS SANTOS-TAM

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 10 (2023): Legislative Budget

Bill 11 (2023), CD1: Executive Operating Budget

Bill 12 (2023), CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 118
BUD

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 10 (2023)

PAGE:	1 of 1
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	General Government - Legislative
PROGRAM:	City Council
DEPARTMENT:	City Council
ACTIVITY:	Administration

[illegible]

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

PAGE:	1 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Liquor Commission

[illegible]

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

PAGE: 2 of 10
DATE: 4/28/2023
COUNCILMEMBER: Dos Santos-Tam
STAFF & PHONE EXT: Richmond Luzar x85074
FUNCTION: General Government
PROGRAM: Law
DEPARTMENT: Corporation Counsel
ACTIVITY: Ethics Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries		(\$72,221)	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 3 of 10
 DATE: 4/28/2023
 COUNCILMEMBER: Dos Santos-Tam
 STAFF & PHONE EXT: Richmond Luzar x85074
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: Planning and Permitting
 ACTIVITY: Customer Service

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least \$90,000 out of salaries shall be appropriated for contract positions to make the compensation more competitive for recruitment purposes."		\$90,000	S	GN	For increases for the 9 new contract positions in FY2024.

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

PAGE:	4 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Patrol

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 5 of 10
 DATE: 4/28/2023
 COUNCILMEMBER: Dos Santos-Tam
 STAFF & PHONE EXT: Richmond Luzar x85074
 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	
Add funding for salaries. Add proviso: "At least \$220,000 out of salaries shall be appropriated to make 911 Emergency Response Operator Compensation more competitive in order to retain and recruit staff."		\$220,000	S	GN	

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

PAGE:	6 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	Public Safety
PROGRAM:	Traffic Control
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Engineering

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	7 of 10
DATE:	4/28/2023
COUNCILMEMBER:	Dos Santos-Tam
STAFF & PHONE EXT:	Richmond Luzar x85074
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least \$100,000 out of salaries shall be appropriated to make the compensation for positions created for the Crisis Outreach Response and Engagement (CORE) program more competitive for retention and recruitment purposes."		\$100,000	S	GN	

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

PAGE: 8 of 10
DATE: 4/28/2023
COUNCILMEMBER: Dos Santos-Tam
STAFF & PHONE EXT: Richmond Luzar x85074
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	
Add funding for equipment. Add proviso: "At least \$20,000 out of equipment shall be appropriated for road signs."		\$20,000	E	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 9 of 10
 DATE: 4/28/2023
 COUNCILMEMBER: Dos Santos-Tam
 STAFF & PHONE EXT: Richmond Luzar x85074
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Urban Forestry Program

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for equipment. Add proviso: "At least \$75,000 out of equipment shall be appropriated for the urban forestry program in Council District 6."		\$75,000	E	GN	

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

PAGE: 10 of 10
DATE: 4/28/2023
COUNCILMEMBER: Dos Santos-Tam
STAFF & PHONE EXT: Richmond Luzar x85074
FUNCTION: Miscellaneous
PROGRAM: Other Miscellaneous
DEPARTMENT:
ACTIVITY: Provision for Judgments, Settlements and Losses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses		(\$1,427,779)	CE	GN	

Date: 04/28/2023

Councilmember: Dos Santos-Tam

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

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
2012077	Civic Center Parking Structure - Reconstruction	(\$5,500,000)	GI
2020072	Municipal Parking Facilities Improvement	(\$250,000)	HI
2010030	Traffic Engineering Devices at Various Locations	\$0	
1999312	Traffic Signals at Various Locations	\$150,000	HI
2000101	Flood Control Improvements at Various Locations	\$0	
New Project Proposal	Crosswalk Installation at Various Locations	\$100,000	HI
New Project Proposal	Kanoa Street Improvements	\$300,000	GI
2001154	Rock Slide Potential Inspections and Mitigative Improvements	\$0	
New Project Proposal	Complete Streets-Kalihi	\$1,000,000	
New Project Proposal	Pedestrian Crossing Beacons	\$450,000	GI
New Project Proposal	Sidewalk Expansion	\$250,000	GI
2019026	Intermodal Connectivity Improvements	(\$2,000,000)	GI
2000052	Drainage Improvements at Various Locations	\$0	
New Project Proposal	Kakaako Land Aquisition	\$9,900,000	GI
2007054	Department of Parks and Recreation NPDES Small MS4 Permit Program	(\$1,152,000)	GI
2024071	Playcourts at Various Parks-New	\$0	
New Project Proposal	Comfort Stations at Various Parks	\$250,000	GI
2014076	Blaisdell Center Redevelopment	(\$1,890,000)	GI
2001053	Golf Course Improvements	(\$608,000)	GI
2001116	Bus Stop ADA Access and Site Improvements	\$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	General Government	PAGE:	1	of	20
PROGRAM:	Public Facilities - Additions and Improvements	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2012077	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Civic Center Parking Structure - Reconstruction				

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

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	\$15,700,000	GI		L	(\$5,500,000)	GI	\$0	L	\$10,200,000	GI
	P				P			\$0	P	\$0	
\$10,000	D				D			\$10,000	D	\$0	
\$15,000,000	C			(\$5,500,000)	C			\$9,500,000	C	\$0	
\$690,000	I				I			\$690,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$15,700,000		\$15,700,000		(\$5,500,000)		(\$5,500,000)		\$10,200,000		\$10,200,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	General Government	PAGE:	2	of	20
PROGRAM:	Public Facilities - Additions and Improvements	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2020072	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Municipal Parking Facilities Improvement				

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

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	\$2,520,000	HI		L	(\$250,000)	HI	\$0	L	\$2,270,000	HI
	P				P			\$0	P	\$0	
\$10,000	D				D			\$10,000	D	\$0	
\$2,500,000	C			(\$250,000)	C			\$2,250,000	C	\$0	
\$10,000	I				I			\$10,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$2,520,000		\$2,520,000		(\$250,000)		(\$250,000)		\$2,270,000		\$2,270,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Public Safety <input type="checkbox"/>	PAGE:	3	of	20
PROGRAM:	Traffic Improvements	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2010030	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Traffic Engineering Devices at Various Locations				

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

Design, construct, and inspect for traffic engineering devices at various locations[.] including locations determined through the Complete Streets planning process.

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	\$1,600,000	HI		L			\$0	L	\$1,600,000	HI
	P				P			\$0	P	\$0	
\$300,000	D				D			\$300,000	D	\$0	
\$1,000,000	C				C			\$1,000,000	C	\$0	
\$300,000	I				I			\$300,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$1,600,000		\$1,600,000		\$0		\$0		\$1,600,000		\$1,600,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Public Safety	PAGE:	4	of	20
PROGRAM:	Traffic Improvements	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	1999312	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Traffic Signals at Various Locations				

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

Design, construct, inspect and provide related equipment for sustainable and resilient traffic signal improvements[.] including two solar-powered radar speed signs in Council District 6, one of which must be at the intersection of Prospect St., Iolani Ave, and Alapai Street.

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	\$706,000	HI		L	\$150,000	HI	\$0	L	\$856,000	HI
	P	\$2,814,000	FG		P			\$0	P	\$2,814,000	FG
\$813,000	D				D			\$813,000	D	\$0	
\$2,168,000	C				C			\$2,168,000	C	\$0	
\$538,000	I				I			\$538,000	I	\$0	
\$1,000	E			\$150,000	E			\$151,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$3,520,000		\$3,520,000		\$150,000		\$150,000		\$3,670,000		\$3,670,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Public Safety	PAGE:	5	of	20
PROGRAM:	Flood Control	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2000101	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Flood Control Improvements at Various Locations				

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

Acquire land, plan, design, construct, and inspect sustainable and resilient flood control improvements at various locations, including Mānoa, Makiki, and Palolo ecosystem recovery[.], flood control improvements at Kalihi Street near 1240 Gulick Avenue, and flood control improvements in Kalihi Valley.

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
\$10,000	L	\$4,030,000	GI		L			\$10,000	L	\$4,030,000	GI
\$10,000	P				P			\$10,000	P	\$0	
\$10,000	D				D			\$10,000	D	\$0	
\$3,500,000	C				C			\$3,500,000	C	\$0	
\$500,000	I				I			\$500,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$4,030,000		\$4,030,000		\$0		\$0		\$4,030,000		\$4,030,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Public Safety	PAGE:	6	of	20
PROGRAM:	Traffic Improvements	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Crosswalk Installation at Various Locations				

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

Plan, design, construct, inspect and provide related equipment for crosswalk improvements, including the installation of crosswalks between Pohaku St and North School St and at or near TMK 1-7-017:006, and the installation of a raised crosswalk/speed table between Gulick Ave and Pahukui St. and between Gulick Ave and Kealoha St.

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	\$100,000	HI	\$0	L	\$100,000	HI
	P			\$10,000	P			\$10,000	P	\$0	
	D			\$10,000	D			\$10,000	D	\$0	
	C			\$60,000	C			\$60,000	C	\$0	
	I			\$10,000	I			\$10,000	I	\$0	
	E			\$10,000	E			\$10,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$100,000		\$100,000		\$100,000		\$100,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Public Safety	PAGE:	7	of	20
PROGRAM:	Traffic Improvements	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Kanoa Street Improvements				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Plan, design, construct, inspect and provide equipment and improvements for Kanoa St.

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	\$300,000	GI	\$0	L	\$300,000	GI
	P			\$15,000	P			\$15,000	P	\$0	
	D			\$125,000	D			\$125,000	D	\$0	
	C			\$150,000	C			\$150,000	C	\$0	
	I			\$9,000	I			\$9,000	I	\$0	
	E			\$1,000	E			\$1,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$300,000		\$300,000		\$300,000		\$300,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Public Safety	PAGE:	8	of	20
PROGRAM:	Other Protection-Miscellaneous	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2001154	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Rock Slide Potential Inspections and Mitigative Improvements				

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

Acquire land, plan, design, construct, and inspect mitigative improvements[-] including in Kalihi Valley.

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
\$605,000	L	\$4,550,000	HI		L			\$605,000	L	\$4,550,000	HI
\$605,000	P				P			\$605,000	P	\$0	
\$1,040,000	D				D			\$1,040,000	D	\$0	
\$1,600,000	C				C			\$1,600,000	C	\$0	
\$700,000	I				I			\$700,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$4,550,000		\$4,550,000		\$0		\$0		\$4,550,000		\$4,550,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Highways and Streets	PAGE:	9	of	20
PROGRAM:	Highways, Streets And Roadways	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Complete Streets-Kalihi				

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

Acquire land, plan, design, construct and inspect, and provide funding for other related complete streets improvements including, but not limited to, installation of sidewalks, sidewalk repairs, [and] bikeway improvements, and tier 1 and tier 2 projects identified in the Oahu Pedestrian Plan, including at Judd St. between Liliha St. and Nuuanu Ave and at Liliha St. between Judd St. and N. School St. to create an integrated network of streets and connectivity within communities.

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			\$250,000	L	\$1,000,000		\$250,000	L	\$1,000,000	
	P			\$125,000	P			\$125,000	P	\$0	
	D			\$125,000	D			\$125,000	D	\$0	
	C			\$250,000	C			\$250,000	C	\$0	
	I			\$125,000	I			\$125,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X			\$125,000	X			\$125,000	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Highways and Streets	PAGE:	10	of	20
PROGRAM:	Highways, Streets And Roadways	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Pedestrian Crossing Beacons				

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

Design, construct, inspect, and provide equipment for pedestrian beacons at or around the intersections of Bates St. and Nuuanu Ave., Pohaku St. and N. School St., and Pauoa Rd. and Funchal St.

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	\$450,000	GI	\$0	L	\$450,000	GI
	P				P			\$0	P	\$0	
	D			\$50,000	D			\$50,000	D	\$0	
	C			\$250,000	C			\$250,000	C	\$0	
	I			\$100,000	I			\$100,000	I	\$0	
	E			\$50,000	E			\$50,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$450,000		\$450,000		\$450,000		\$450,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Highways and Streets	PAGE:	11	of	20
PROGRAM:	Highways, Streets And Roadways	DATE:	4/28/2023		
DEPARTMENT:	Facilities Maintenance	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Sidewalk Expansion				

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

Plan, design, construct, inspect, and provide related equipment for sidewalk expansion in Council District 6, in accordance with the Oahu Pedestrian Safety Plan.

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	\$250,000	GI	\$0	L	\$250,000	GI
	P			\$1,000	P			\$1,000	P	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$200,000	C			\$200,000	C	\$0	
	I			\$47,000	I			\$47,000	I	\$0	
	E			\$1,000	E			\$1,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$250,000		\$250,000		\$250,000		\$250,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Highways and Streets	PAGE:	12	of	20
PROGRAM:	Highways, Streets, and Roadways	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2019026	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Intermodal Connectivity Improvements				

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

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	\$4,400,000	GI		L	(\$2,000,000)	GI	\$0	L	\$2,400,000	GI
\$100,000	P	\$28,800,000	FG		P			\$100,000	P	\$28,800,000	FG
\$500,000	D				D			\$500,000	D	\$0	
\$28,700,000	C			(\$2,000,000)	C			\$26,700,000	C	\$0	
\$3,900,000	I				I			\$3,900,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$33,200,000		\$33,200,000		(\$2,000,000)		(\$2,000,000)		\$31,200,000		\$31,200,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Highways and Streets	PAGE:	13	of	20
PROGRAM:	Storm Drainage	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2000052	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Drainage Improvements at Various Locations				

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

Acquire land, plan, design, construct, and inspect drainage improvements at various locations including portions of Mānoa and Palolo, [and] drainage improvements located near or around TMK 2-9-067:009 and TMK 3-3-002:048[-], and at or near the intersection of Henry St. and Laimi Rd.

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
\$10,000	L	\$11,920,000	HI		L			\$10,000	L	\$11,920,000	HI
\$10,000	P				P			\$10,000	P	\$0	
\$2,000,000	D				D			\$2,000,000	D	\$0	
\$9,100,000	C				C			\$9,100,000	C	\$0	
\$800,000	I				I			\$800,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$11,920,000		\$11,920,000		\$0		\$0		\$11,920,000		\$11,920,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Human Services	PAGE:	14	of	20
PROGRAM:	Land Management	DATE:	4/28/2023		
DEPARTMENT:	Land Management	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Kakaako Land Aquisition				

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

Provision of funds for the aquisition of land, plan for the development of housing at 560 Halekauwila St., TMK 2-1-031:008.

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			\$9,900,000	L	\$9,900,000	GI	\$9,900,000	L	\$9,900,000	GI
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	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		\$9,900,000		\$9,900,000		\$9,900,000		\$9,900,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Culture - Recreation	PAGE:	15	of	20
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2007054	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Department of Parks and Recreation NPDES Small MS4 Permit Program				

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

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	\$3,250,000	GI		L	(\$1,152,000)	GI	\$0	L	\$2,098,000	GI
	P				P			\$0	P	\$0	
\$750,000	D				D			\$750,000	D	\$0	
\$2,500,000	C			(\$1,152,000)	C			\$1,348,000	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	
\$3,250,000		\$3,250,000		(\$1,152,000)		(\$1,152,000)		\$2,098,000		\$2,098,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Culture - Recreation	PAGE:	16	of	20
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2024071	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Playcourts at Various Parks-New				

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

Plan, design, construct, and inspect sustainable and resilient new outdoor playcourts at various parks^[7] including pickleball courts in Council District 6.

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	\$1,500,000	GI		L			\$0	L	\$1,500,000	GI
\$400,000	P				P			\$400,000	P	\$0	
\$400,000	D				D			\$400,000	D	\$0	
\$690,000	C				C			\$690,000	C	\$0	
\$10,000	I				I			\$10,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$1,500,000		\$1,500,000		\$0		\$0		\$1,500,000		\$1,500,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Culture - Recreation	PAGE:	17	of	20
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	New Project Proposal	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Comfort Stations at Various Parks				

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

Plan, design, construct, inspect, and provide related equipment for new or replacement comfort stations at various parks in Chinatown, including 'A'ala Park.

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	\$250,000	GI	\$0	L	\$250,000	GI
	P			\$1,000	P			\$1,000	P	\$0	
	D			\$125,000	D			\$125,000	D	\$0	
	C			\$122,000	C			\$122,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$1,000	E			\$1,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$250,000		\$250,000		\$250,000		\$250,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Culture - Recreation	PAGE:	18	of	20
PROGRAM:	Special Recreation Facilities	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2014076	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Blaisdell Center Redevelopment				

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

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	\$4,000,000	GI		L	(\$1,890,000)	GI	\$0	L	\$2,110,000	GI
	P				P			\$0	P	\$0	
\$110,000	D				D			\$110,000	D	\$0	
\$3,890,000	C			(\$1,890,000)	C			\$2,000,000	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	
\$4,000,000		\$4,000,000		(\$1,890,000)		(\$1,890,000)		\$2,110,000		\$2,110,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Culture - Recreation	PAGE:	19	of	20
PROGRAM:	Special Recreation Facilities	DATE:	4/28/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2001053	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Golf Course Improvements				

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

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	\$1,760,000	GI		L	(\$608,000)	GI	\$0	L	\$1,152,000	GI
	P				P			\$0	P	\$0	
\$245,000	D				D			\$245,000	D	\$0	
\$1,430,000	C			(\$608,000)	C			\$822,000	C	\$0	
\$85,000	I				I			\$85,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$1,760,000		\$1,760,000		(\$608,000)		(\$608,000)		\$1,152,000		\$1,152,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Utilities or Other Enterprises	PAGE:	20	of	20
PROGRAM:	Mass Transit	DATE:	4/28/2023		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Tyler Dos Santos-Tam		
PROJECT NUMBER:	2001116	STAFF & PHONE EXT:	Richmond Luzar x85074		
PROJECT TITLE:	Bus Stop ADA Access and Site Improvements				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan, design, and construct for bus stop improvements at various locations[.] including on Hotel Street. Improvements include, but are not limited to, bus stop lighting.

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	\$1,484,000	FG		L			\$0	L	\$1,484,000	FG
\$1,000	P	\$372,000	HI		P			\$1,000	P	\$372,000	HI
\$815,000	D				D			\$815,000	D	\$0	
\$1,040,000	C				C			\$1,040,000	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	
\$1,856,000		\$1,856,000		\$0		\$0		\$1,856,000		\$1,856,000	