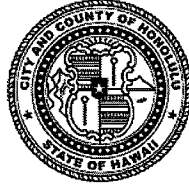


DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
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RICK BLANGIARDI
MAYOR

ANDREW T. KAWANO
DIRECTOR

CARRIE CASTLE
DEPUTY DIRECTOR

May 5, 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: Proposed Amendments to Bill 12 (2023), CD1
Executive Capital Budget and Program for Fiscal Year 2024

Attached are departmental comments on the proposed amendments 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: 2023.05.05 14:24:15
-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

DEPARTMENTAL RESPONSES BILL 12 (2023), CD1 COUNCIL PROPOSED AMENDMENTS FOR CD2														
						Admin/Council Adds/Deletions								
Function	Project No.	Project	Project Description	Council Comments	Total CD2 FY 2024 Amendment Total	L	P	D	C	I	E	X	Total Council +/-	Departmental Comments
GENERAL GOVERNMENT - PUBLIC FACILITIES - ADDITIONS AND IMPROVEMENTS	2012077	Civic Center Parking Structure - Reconstruction	Design, construct and inspect sustainable and resilient parking structure improvements; funds to be released upon inclusion of solar panels on viable surfaces of the structure.	Reduction of funding.	-\$5,500,000	\$0	\$0	\$0	-\$5,500,000	\$0	\$0		-\$5,500,000	DFM/DDC: Request deferral of amendment. Reduction of FY 2024 construction funds will delay the timely completion of construction and require the phasing of construction funding over several fiscal years.
GENERAL GOVERNMENT - PUBLIC FACILITIES - ADDITIONS AND IMPROVEMENTS	2020072	Municipal Parking Facilities Improvement	Design, construct and inspect sustainable municipal parking facilities improvements.	Reduction of funding.	-\$250,000	\$0	\$0	\$0	-\$250,000	\$0	\$0	\$0	-\$250,000	DTS/DDC: Request deferral of amendment. Reduction of construction funds will delay the timely completion of improvements to the Kailua Municipal Parking facility.
PUBLIC SAFETY - TRAFFIC IMPROVEMENTS	NEW	Crosswalk Installation at Various Locations	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 Kealoa St.	Add project.	\$100,000	\$0	\$10,000	\$10,000	\$60,000	\$10,000	\$10,000	\$0	\$100,000	DTS: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. Additionally, the crosswalk locations of concern are unclear.
PUBLIC SAFETY - TRAFFIC IMPROVEMENTS	NEW	Kanoa Street Improvements	Plan, design, construct, inspect and provide equipment and improvements for Kanoa St.	Add project.	\$300,000	\$0	\$15,000	\$125,000	\$150,000	\$9,000	\$1,000	\$0	\$300,000	DFM/DDC: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources
PUBLIC SAFETY - TRAFFIC IMPROVEMENTS	2010030	Traffic Engineering Devices at Various Locations	Design, construct, and inspect for traffic engineering devices at various locations[,] including locations determined through the Complete Streets planning process.	Text change.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DTS: The department has no objection to the proposed project description amendment.
PUBLIC SAFETY - TRAFFIC IMPROVEMENTS	1996306	Traffic Improvements at Various Locations	Plan d[Design, construct and inspect sustainable and resilient traffic improvements at various locations, including installation of traffic calming measures at Aiea Heights Dr., Ala Aolani St., Ala Ilima St., Ala Liliroi St., Ala Napunani St., Ala Puumalu St., Gulick Ave., Hekaha St., Likini St., and Ulune St.	Text and funding change.	\$500,000	\$0	\$100,000		\$300,000	\$0	\$0	\$100,000	\$500,000	DTS:The Administration manages the CIP Budget based not only on funding but by priority and also considers the staffing levels needed to work on and complete projects. When projects are added to the budget, it may require more departmental staff than currently available. Generally, Traffic Improvements at Various Locations (TIVL) is for Federally Funded projects currently on the STIP/TIP.
PUBLIC SAFETY - TRAFFIC IMPROVEMENTS	1999312	Traffic Signals at Various Locations	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.	Add text and funding.	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	DTS: The department completed its evaluation of the Prospect/Iolani/Alapai intersection and is recommending installation of an all way stop to address the community’s concerns. The stop signs will be installed by the DFM and capital funds are not required. As such, driver feedback signs (radar speed signs) are not recommended at this time.
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, including Mānoa, Makiki, and Palolo ecosystem recovery[,], flood control improvements at Kalihi Street near 1240 Gulick Avenue, and flood control improvements in Kalihi Valley.	Text change.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DFM/DDC: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
PUBLIC SAFETY - OTHER PROTECTION	2001154	Rock Slide Potential Inspections and Mitigative Improvements	Acquire land, plan, design, construct, and inspect mitigative improvements[,] including in Kalihi Valley.	Text change.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DFM/DDC: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
HIGHWAYS AND STREETS HIGHWAYS AND STREETS AND ROADWAYS	NEW	Complete Streets - Kalihi	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.	Add project.	\$1,000,000	\$250,000	\$125,000	\$125,000	\$250,000	\$125,000	\$0	\$125,000	\$1,000,000	DTS: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. Additionally, the crosswalk locations of concern are unclear.
HIGHWAYS AND STREETS HIGHWAYS AND STREETS AND ROADWAYS	2011089	Farrington Highway Improvements	Plan, design, construct and inspect highway improvements based on Memorandum of Understanding executed between the City and State of Hawaii Department of Transportation.	Add project.	\$15,220,000	\$0	\$200,000	\$10,000	\$15,000,000	\$10,000	\$0	\$0	\$15,220,000	DDC: Department supports the addition of the Farrington Highway Improvements project.

DEPARTMENTAL RESPONSES BILL 12 (2023), CD1 COUNCIL PROPOSED AMENDMENTS FOR CD2														
					Admin/Council Adds/Deletions									
Function	Project No.	Project	Project Description	Council Comments	Total CD2 FY 2024 Amendment Total	L	P	D	C	I	E	X	Total Council +/-	Departmental Comments
HIGHWAYS AND STREETS HIGHWAYS AND STREETS AND ROADWAYS	2019026	Intermodal Connectivity Improvements	Plan, design, construct, and inspect, sustainable intermodal connectivity improvements.	Reduction of grant required matching City funding.	-\$2,000,000	\$0	\$0	\$0	-\$2,000,000	\$0	\$0	\$0	-\$2,000,000	DTS: Request deferral of amendment. The General Improvement Bond funding represents the City funds to demonstrate that sufficient local funding (20%) is available to match federal funds (80%). Reducing local funds reduces the federal funds proportionally. The funding is required to allow DTS to continue developing and providing multimodal access improvements necessary to support the transit operations at the UH West Oahu, Aloha Stadium, and Pearl Highlands Stations, and improvements to Kekaulike Mall / Street. Eliminating funds would delay multimodal access improvements and cause significant discrepancies in the mobility hubs the State and the City envision. Over the past year, the City has received approximately \$15M in formula Federal Highway and Federal Transit Administration grant funds and is in the process of applying for additional formula and competitive grant opportunities.
HIGHWAYS AND STREETS HIGHWAYS AND STREETS AND ROADWAYS	2007091	<u>Paakea Road</u>	<u>Acquire land, plan, design, construct, inspect and provide equipment for improvements for Paakea Road.</u>	Add project.	\$3,000,000	\$500,000	\$500,000	\$500,000	\$1,000,000	\$250,000	\$250,000	\$0	\$3,000,000	DTS: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
HIGHWAYS AND STREETS HIGHWAYS AND STREETS AND ROADWAYS	NEW	<u>Pedestrian Crossing Beacons</u>	<u>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.</u>	Add project.	\$450,000	\$0	\$0	\$50,000	\$250,000	\$100,000	\$50,000	\$0	\$450,000	DTS/DDC: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
HIGHWAYS AND STREETS HIGHWAYS AND STREETS AND ROADWAYS	NEW	<u>Sidewalk Expansion</u>	<u>Plan, design, construct, inspect, and provide related equipment for sidewalk expansion in Council District 6, in accordance with the Oahu Pedestrian Safety Plan.</u>	Add project.	\$250,000	\$0	\$1,000	\$1,000	\$200,000	\$47,000	\$1,000	\$0	\$250,000	DFM/DDC: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
HIGHWAYS AND STREETS HIGHWAYS - STORM DRAINAGE	2000052	Drainage Improvements at Various Locations	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.	Add text.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DFM/DDC: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
HIGHWAYS AND STREETS - BRIDGE, VIADUCTS, AND GRADE SEPARATION	1998520	Bridge Rehabilitation at Various Locations	Plan, design, construct, and inspect bridge improvements at various locations[] including, but not limited to, Keahole Street Bridge.	Add text.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DFM/DDC: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
HUMAN SERVICES	1995207	Emergency Solutions Grants (ESG) Program	Provide funds for administration and grants to nonprofit organizations serving the homeless.	Reduction of funding due to final grant award.	-\$646,011	\$0	\$0	\$0	\$0	\$0	\$0	-\$646,011	-\$646,011	DCS/BFS: Reduction required due to final grant award amount.
HUMAN SERVICES	2007077	HOME Investment Partnerships (HOME) Program	Provide funds for the administration of grants and/or loans to nonprofit organizations or City agencies developing affordable housing for lower income persons.	Reduction of funding due to final grant award.	-\$71,654	\$0	\$0	\$0	\$0	\$0	\$0	-\$71,654	-\$71,654	DCS/BFS: Reduction required due to final grant award amount.
HUMAN SERVICES	2000119	Housing Opportunities for Persons With Aids (HOPWA)	Provide grant funds to private nonprofit organizations serving persons with HIV/AIDS.	Add federal funds due to final grant award.	\$54,915	\$0	\$0	\$0	\$0	\$0	\$0	\$54,915	\$54,915	DCS/BFS: increase in federal funds to reflect increase of final grant award amount.
HUMAN SERVICES	2020004	<u>Affordable Housing</u>	<u>Provision of funds for the acquisition of land, plan, design, construct, inspect, 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:</u> <u>1. mixed-income housing projects; or</u> <u>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.	\$65,000,000	\$50,000,000	\$1,500,000	\$2,500,000	\$10,500,000	\$500,000	\$0	\$0	\$65,000,000	DLM: Requests for the full restoration of the \$100,000,000 since the deletion of \$35,000,000 from this Affordable Housing appropriation will limit the City's aggressive affordable housing acquisitions and development program.
HUMAN SERVICES	NEW	<u>Kakaako Land Acquisition</u>	<u>Provision of funds for the acquisition of land, plan for the development of housing at 560 Halekuwila St. TMK 2-1-031:008.</u>	Add project.	\$9,900,000	\$9,900,000						\$0	\$9,900,000	DLM: Recommend revision of the appropriation language as follows: Provision of funds for the acquisition of land for use as a government office and other related costs. BFS: The acquisition of property for government purposes is to be budgeted under the General Government Function and requires an approved Public Infrastructure Map (PIM) Amendment by June 30, 2023, prior to the enactment of the FY 2024 CIP Budget Ordinance.

DEPARTMENTAL RESPONSES BILL 12 (2023), CD1 COUNCIL PROPOSED AMENDMENTS FOR CD2														
						Admin/Council Adds/Deletions								
Function	Project No.	Project	Project Description	Council Comments	Total CD2 FY 2024 Amendment Total	L	P	D	C	I	E	X	Total Council +/-	Departmental Comments
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	NEW	<u>Ala Wai Neighborhood Park Canoe Halau</u>	<u>Security improvements to Ala Wai Neighborhood Park canoe halau including measures to safeguard the historic canoe Malia such as improved fencing and security gates, improved lighting, and installation of a security camera system.</u>	Add project.	\$400,000	\$0	\$20,000	\$40,000	\$330,000	\$10,000	\$0	\$0	\$400,000	DPR/DDC: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. A portion of the work described may not qualify for CIP funds, as it falls under short-term repair and maintenance.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2015080	<u>Comfort Stations at Various Parks</u>	Plan, design, construct, inspect, and provide related equipment for new or replacement comfort stations at various parks in Chinatown, including 'A'ala Park.	Add project.	\$250,000	\$1,000	\$125,000	\$122,000	\$1,000	\$1,000	\$0		\$250,000	DPR/DDC: The administration manages its CIP budget based on need, available 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	2019084	Community Development Block Grant Program Park Improvements	Design and construct parks sustainable improvements which serve an area with 51% or more low and moderate income household.	Reduction of funding due to final grant award.	-\$64,240	\$0	\$0	\$0	-\$64,240	\$0	\$0	\$0	-\$64,240	DPR/BFS: Reduction required due to final grant award amount.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2007054	Department of Parks and Recreation NPDES Small MS4 Permit Program	Design and construct NPDES improvements for parks.	Reduction of funding.	-\$1,152,000	\$0	\$0	\$0	-\$1,152,000	\$0	\$0	\$0	-\$1,152,000	DPR/DDC: Request deferral of amendment. Withdrawal or reduction of any NPDES project places the City in jeopardy of violating its Federal Stormwater Discharge Permit, and possibly subject to federal fines and future federal oversight. The City is obligated to complete stormwater management projects on its list that were approved by the Federal government as a condition of CCH's permission to discharge stormwater into the ocean. If the City does not comply with the federal permit by reducing the number of required projects or diminishing the design of required projects, then CCH will be in violation of its permit conditions. We ask that these funds be fully restored so that the City may continue meeting the federal regulatory conditions and manage stormwater in compliance with federal Clean Water Act.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION		<u>Haleiwa Ali'i Beach Park</u>	<u>Plan, design, inspect, construct, and provide equipment for improvements to include replacing telephone poles being used as barriers around the perimeter of Haleiwa Ali'i Beach Park, and other park improvements.</u>	Add project.	\$30,000	\$0	\$1,000	\$1,000	\$3,000	\$1,000	\$20,000	\$4,000	\$30,000	DPR/DDC: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. Some work described may not qualify for CIP funds, as it falls under short- term repair and maintenance. The amount is insufficient to cover the operational costs to complete the described work.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	NEW	<u>Haleiwa Beach Park</u>	<u>Plan, design, construct, inspect and provide equipment for renovations at Hale'iwa Beach Park to include but not limited to bathroom renovations, replacing of the trellis, tables and seating at Hale'iwa Beach Park [.] and other park improvements.</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, available 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	2022110	Haleiwa Beach Park Mauka -Canoe Halau	<u>Plan [and], design, construct, inspect, provide related equipment and other related improvements for a canoe halau at Haleiwa Beach Park Mauka.</u>	Add text and phase funding changes: Planning \$200,000; Design \$290,000. Construction \$3,000; Inspection \$1,000, Equipment \$4,000, and Other ("X") \$2,000.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DPR: No net change in proposed funding.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2021017	[Hauula Community Park]	[Plan, design, construct, inspect, and provide equipment and other costs for repair and/or replacement of roof for termite damage to roof and the park's bathroom facility.]	Delete project.	-\$145,000	\$0	-\$1,000	-\$1,000	-\$70,000	-\$1,000	-\$50,000	-\$22,000	-\$145,000	No comment.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2009046	<u>Honowai Neighborhood Park</u>	<u>Plan, design, construct, inspect and provide related equipment for park improvements and playground equipment at Honowai 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, available 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	2013084	Hoomaluhia Botanical Garden	Plan, design, and consult botanical garden improvements such as a Visitor Center Entrance, roadway and walking path improvements.	Change funding from GI to GN.	\$3,965,000	\$0	\$50,000	\$1,050,000	\$2,865,000	\$0	\$0	\$0	\$3,965,000	DPR agrees with the change in funding from GI to GN
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	200092	<u>Ka'a'awa Beach Park</u>	<u>Plan, design, construct, inspect, and provide for equipment for park improvements to include picnic tables and replacement of telephone pole barriers as needed. Provided that picnic tables are replaced and/or installed before repair or replacement of the telephone pole barriers, and other park improvements.</u>	Add project.	\$50,000	\$0	\$1,000	\$1,000	\$7,000	\$1,000	\$40,000	\$0	\$50,000	DPR/DDC: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. Some work described may not qualify for CIP funds, as it falls under short- term repair and maintenance. The amount is insufficient to cover the operational costs to complete the described work.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2019139	<u>Kahala Community Park</u>	<u>Plan, design, construct, and inspect improvements to baseball field backstop and netting.</u>	Add project.	\$100,000	\$0	\$1,000	\$1,000	\$97,000	\$1,000	\$0	\$0	\$100,000	DPR/DDC: The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. Work described may not qualify for CIP funds, as it falls under short-term repair and maintenance.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2020079	Kailua Beach Park Boat Ramp	Design a replacement boat ramp.	Change funding from GI to GN.	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	DPR agrees with the change in funding from GI to GN

DEPARTMENTAL RESPONSES BILL 12 (2023), CD1 COUNCIL PROPOSED AMENDMENTS FOR CD2														
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						L	P	D	C	I	E	X	Total Council +/-	
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	NEW	Kalanianaʻole Beach Park	Acquire land, plan, design, construct, inspect, and provide equipment for parking lot at Kalanianaʻole Beach Park in Waiʻanae.	Add project.	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000	\$50,000	\$50,000	\$0	\$500,000	DPR/DDC: The administration manages its CIP budget based on need, available 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	[Kaupuni Neighborhood Park]	[Plan, design, construct, inspect, and provide equipment for park improvements at Kaupuni Neighborhood Park in Waiʻanae.]	Delete project.	-\$100,000	\$0	-\$20,000	-\$20,000	-\$30,000	-\$10,000	-\$20,000	\$0	-\$100,000	No comment.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2020083	Koko Head Stairs	Plan, design, construct, and inspect repairs to Koko Head Stairs.	Add project.	\$140,000	\$0	\$1,000	\$1,000	\$137,000	\$1,000	\$0	\$0	\$140,000	DPR/DDC: The administration manages its CIP budget based on need, available 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	2000107	Kupuohi Neighborhood Park	Plan, design, construct, inspect, and provide equipment for a parking lot at Kupuohi Neighborhood Park and other park improvements.	Add project	\$90,999		\$1,000	\$1,000	\$40,000	\$1,000	\$43,000	\$4,999	\$90,999	DPR/DDC: The administration manages its CIP budget based on need, available 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	[Maiʻili Community Park]	[Plan, design, construct, inspect and provide equipment for sustainable and resilient drainage and various park improvements at Maiʻili Community Park in Waiʻanae.]	Delete project.	-\$250,000	\$0	-\$30,000	-\$30,000	-\$110,000	-\$30,000	-\$50,000	\$0	-\$250,000	No comment.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	NEW	Makalei Beach Park	Plan, design, construct, and inspect repairs and improvements to Makalei Beach Park seawall. No funds can be expended unless the State of Hawaii provides matching funds.	Add project	\$500,000	\$0	\$200,000	\$100,000	\$199,000	\$1,000	\$0	\$0	\$500,000	DPR/DDC: The administration manages its CIP budget based on need, available 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	1971406	Mitigative Improvements at Kahaluʻu Regional Park	Conduct a soil study and produce a report to assess and determine how to rectify, remediate, or otherwise improve the drainage of the soil at Kahaluʻu Regional Park. Soil study should identify the type of soil(s) that are present at the park and their drainage capacity. Report should include a remediation/mitigation plan to correct, replace, or supplement the soil present at the park to prevent sinking, and divoting in the field through normal park usage. The corrective action proposed in the plan should last an estimated 20 or more years. Report shall include cost estimates for the remediative/mitigative action proposed in the report. Shall also include other park improvements.	Add project.	\$70,000	\$0	\$50,000	\$20,000	\$0	\$0	\$0	\$0	\$70,000	DPR/DDC: The administration manages its CIP budget based on need, available 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	1995102	Mitsō "Mits" Shito Waialele Neighborhood Park	Plan, design, construct, inspect and provide equipment for improvements for the installation of lighting, in the Mitsuo "Mits" Shito Neighborhood Park, and other park improvements.	Add text and revise phase funding changes: Planning \$1,000,000; Design \$2,000,000. Construction \$20,000; Inspection \$1,000, Equipment \$25,000, and Other ("X") \$27,000	\$75,000	\$0	\$1,000	\$1,000	\$20,000	\$1,000	\$25,000	\$27,000	\$75,000	DPR/DDC: The administration manages its CIP budget based on need, available 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	Newton Neighborhood Park Improvements	Plan, design and construct improvements to Newton Neighborhood Park, including a new fence line, repair or current fence line, locks and maintenance on comfort station, replace worn out signs, and replace north and south access gate due to damage.	Add project	\$70,000	\$0	\$10,000	\$10,000	\$50,000	\$0	\$0	\$0	\$70,000	The administration manages its CIP budget based on need, available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. Some work described may not qualify for CIP funds, as it falls under short-term repair and maintenance. The amount is insufficient to cover the operational costs to complete the described work.
CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	2024071	Playcourts at Various Parks	Plan, design, construct, and inspect sustainable and resilient new outdoor playcourts at various parks[,] including pickleball courts in Council District 6.	Text change.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DPR/DDC: The administration manages its CIP budget based on need, available 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	2015119	Swanzy Beach Park	Plan, design, inspect, construct, and provide equipment for various park improvements at Swanzy Beach Park and other park improvements.	Add project.	\$34,001	\$0	\$1,000	\$1,000	\$2,000	\$1,000	\$24,001	\$5,000	\$34,001	DPR/DDC: The administration manages its CIP budget based on need, available 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	Wahiawa District Park	Plan, design, construct, inspect, and provide for equipment and other costs for improvements to the 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.	Reduction in funding.	-\$129,999	\$0	-\$1,500	-\$1,500	-\$15,500	-\$1,500	-\$102,000	-\$7,999	-\$129,999	No comment.
CULTURE - RECREATION - SPECIAL RECREATION FACILITIES	20114076	Blaisdell Center Redevelopment	Design and construct sustainable and resilient facility improvements.	Reduction in funding.	-\$1,890,000	\$0	\$0	\$0	-\$1,890,000	\$0	\$0	\$0	-\$1,890,000	DES: The \$4 M request for this line item funds approximately one-half of the total cost for a multi-term construction project for the Concert Hall front-of-house renovations. The project addresses health and safety needs including a electrical upgrades, restroom renovations to include family restrooms, and ADA access improvements. Reducing this amount will delay construction as the scope of work cannot be broken into phases. This will require DES to prolong the full closure of the Concert Hall, or temporarily re-open and then close again, postponing or forfeiting future booking opportunities for events which require a two-year lead time (i.e. Broadway shows, Symphony, opera, ballet, cultural/community activities), which will impact revenue generation.

DEPARTMENTAL RESPONSES BILL 12 (2023), CD1 COUNCIL PROPOSED AMENDMENTS FOR CD2														
					Admin/Council Adds/Deletions									
Function	Project No.	Project	Project Description	Council Comments	Total CD2 FY 2024 Amendment Total	L	P	D	C	I	E	X	Total Council +/-	Departmental Comments
CULTURE - RECREATION - SPECIAL RECREATION FACILITIES	2001053	Golf Course Improvements	Design, construct and inspect sustainable and resilient golf facilities improvements.	Reduction in funding.	-\$608,000	\$0	\$0	\$0	-\$608,000	\$0	\$0	\$0	-\$608,000	DES: The \$1,760,000 request for this line item is broken down into three (3) separate projects to address operational needs. -\$1,305,000 is for the construction of improvements to the Pali Golf Course upper parking lot to address health and safety issues. -The remaining \$455K covers the design for pump and irrigation system improvements at Ala Wai and Ewa Villages, and unanticipated mechanical, electrical and structural improvements.
UTILITIES OR OTHER ENTERPRISES - MASS TRANSIT	2001116	Bus Stop ADA Access and Site Improvements	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.	Text change.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	DTS: The department has no objection to the proposed project description amendment.