

**EXECUTIVE CAPITAL BUDGET: BILL 12 (2023), CD1
PROPOSED AMENDMENTS FOR CD2**

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

Project #	Projects	AMOUNT	Current Bill PH	TOTAL	FD	AMOUNT	Proposed Amendment PH	TOTAL	FD	AMOUNT	Budget Chair's Recommendation PH	TOTAL	FD	AMOUNT	Budget Chair's NEW TOTAL AMOUNT PH	TOTAL	FD
GENERAL GOVERNMENT																	
STAFF AGENCIES																	
PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS																	
DESIGN AND CONSTRUCTION																	
2012077	CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION	10,000	D	15,700,000	GI		D	(5,500,000)	GI			(5,500,000)	GI	10,000	D	10,200,000	GI
	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.	15,000,000	C			(5,500,000)	C			(5,500,000)	C			9,500,000	C		
		690,000	I				I							690,000	I		
	KAKAAKO LAND ACQUISITION					9,899,000	L	9,900,000	GI	9,899,000	L	9,900,000	GI	9,899,000	L	9,900,000	GI
	Provision of funds for the acquisition of land, plan for the development of housing at 560 Halekauwila St., TMK 2-1-031:008.					1,000	X			1,000	X			1,000	X		
										Description to read: "Provision of funds for the acquisition of land and other related expenses for use as a government office at 560 Halekauwila St., TMK 2-1-031:008."							
TOTAL GENERAL GOVERNMENT		73,990,325		73,990,325		4,400,000		4,400,000		4,400,000		4,400,000		78,390,325		78,390,325	

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		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
	<u>PUBLIC SAFETY</u>																
	POLICE STATIONS AND BUILDINGS																
	<u>POLICE</u>																
20005028	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION Acquisition of equipment for the Honolulu Police Department operations.	2,125,000	E	2,125,000	GI	15,000	E	15,000	GI	135,000	E	135,000	GI	2,260,000	E	2,260,000	GI
										Description to read: "Acquisition of equipment for the Honolulu Police Department operations[h], including at least \$135,000 for one speed trailer for each council district."							
	TRAFFIC IMPROVEMENTS																
	<u>TRANSPORTATION SERVICES</u>																
	CROSSWALK INSTALLATION AT VARIOUS LOCATIONS <u>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.</u>					10,000	P	100,000	HI	10,000	P	100,000	HI	10,000	P	100,000	HI
						10,000	D			10,000	D			10,000	D		
						60,000	C			60,000	C			60,000	C		
						10,000	I			10,000	I			10,000	I		
						10,000	E			10,000	E			10,000	E		
	KANOA STREET IMPROVEMENTS <u>Plan, design, construct, inspect, and provide equipment and improvements for Kanoa St.</u>					15,000	P	300,000	GI	Accept and move to project 1997502 ("REHABILITATION OF STREETS").							
						125,000	D										
						150,000	C										
						9,000	I										
						1,000	E										

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		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
2010030	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS Design, construct, and inspect for traffic engineering devices at various locations [-] <u>including locations determined through the Complete Streets planning process.</u>	300,000	D	1,600,000	HI	LANGUAGE CHANGE ONLY,				150,000	P	650,000	HI	150,000	P	2,250,000	HI
											D			300,000	D		
		1,000,000	C							300,000	C			1,300,000	C		
		300,000	I								I			300,000	I		
										200,000	E			200,000	E		
										Accept language change and amend description to read: "[Design, construct, and inspect] <u>Plan, design, construct, inspect, and provide related equipment</u> for traffic engineering devices at various locations [-] <u>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 St.; installation of traffic calming measures at Aiea Heights Dr., Ala Aolani St., Ala Ilima St., Ala Lilikoi St., Ala Napunani St., Ala Puumalu St., Gulick Ave., Hekaha St., Likini St., and Ulune St.; and locations determined through the Complete Streets planning process.</u> "							
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS [Design,] <u>Plan, 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 Lilikoi St., Ala Napunani St., Ala Puumalu St., Gulick Ave., Hekaha St., Likini St., and Ulune St.</u>	400,000	D	600,000	HI	100,000	P	500,000	HI	Accept and move to project 2010030 ("TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS").							
					FG	-	D							400,000	D	600,000	HI
		2,400,000	C	2,400,000		300,000	C							2,400,000	C	2,400,000	FG
		200,000	I				I							200,000	I		
						100,000	X										
1999312	TRAFFIC SIGNALS AT VARIOUS LOCATIONS Design, construct, inspect, and provide related equipment for sustainable and resilient traffic signal improvements [-] <u>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 St.</u>	813,000	D	706,000	HI			150,000	HI	Accept and move to project 2010030 ("TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS").							
		2,168,000	C	2,814,000	FG									2,168,000	C	2,814,000	FG
		538,000	I											538,000	I		
		1,000	E			150,000	E							1,000	E		

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FLOOD CONTROL																	
DESIGN AND CONSTRUCTION																	
2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	10,000	L	4,030,000	GI	LANGUAGE CHANGE ONLY.				Accept language change.				10,000	L	4,030,000	GI
		10,000	P											10,000	P		
	Acquire land, plan, design, construct, and inspect sustainable and resilient flood control improvements at various locations, including Mānoa, Makiki, and Palolo ecosystem recovery[r], <u>flood control improvements at Kalihi St, near 1420 Gulick Ave., and flood control improvements in Kalihi Valley.</u>	10,000	D											10,000	D		
		3,500,000	C											3,500,000	C		
		500,000	I											500,000	I		
OTHER PROTECTION-MISCELLANEOUS																	
DESIGN AND CONSTRUCTION																	
2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	605,000	L	4,550,000	HI	LANGUAGE CHANGE ONLY.				Accept language change.				605,000	L	4,550,000	HI
		605,000	P											605,000	P		
		1,040,000	D											1,040,000	D		
	Acquire land, plan, design, construct, and inspect mitigative improvements[r] <u>including in Kalihi Valley.</u>	1,600,000	C											1,600,000	C		
		700,000	I											700,000	I		
TOTAL PUBLIC SAFETY		73,336,680		73,336,680		1,065,000		1,065,000		885,000		885,000		74,221,680		74,221,680	

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		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
	HIGHWAYS AND STREETS																
	HIGHWAYS, STREETS AND ROADWAYS																
	DESIGN AND CONSTRUCTION																
2022130	COMPLETE STREETS - KALIHI					250,000	L	1,000,000	HI	250,000	L	1,000,000	HI	250,000	L	1,000,000	HI
	<u>Acquire land, plan, design, construct and inspect, and provide funding for other related expenses for complete streets improvements including, but not limited to, installation of sidewalks, sidewalk repairs, 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.</u>					125,000	P			125,000	P			125,000	P		
						125,000	D			125,000	D			125,000	D		
						250,000	C			250,000	C			250,000	C		
						125,000	I			125,000	I			125,000	I		
						125,000	X			125,000	X			125,000	X		
2011089	FARRINGTON HIGHWAY IMPROVEMENTS					200,000	P	15,220,000	HI	200,000	P	15,220,000	HI	200,000	P	15,220,000	HI
	<u>Plan, design, construct, and inspect highway improvements based on Memorandum of Understanding executed between the City and State of Hawaii Department of Transportation.</u>					10,000	D			10,000	D			10,000	D		
						15,000,000	C			15,000,000	C			15,000,000	C		
						10,000	I			10,000	I			10,000	I		
	PAAKEA ROAD					500,000	L	3,000,000	HI	325,000	L	1,000,000	HI	325,000	L	1,000,000	HI
	<u>Acquire land, plan, design, construct, inspect and provide equipment for improvements for Paakea Rd.</u>					500,000	P			325,000	P			325,000	P		
						500,000	D			350,000	D			350,000	D		
						1,000,000	C			Description to read: " <u>Acquire land, plan, and design improvements for Paakea Rd.</u> "							
						250,000	I										
						250,000	E										
	PEDESTRIAN CROSSING BEACONS					50,000	D	450,000	GI	50,000	D	450,000	GI	50,000	D	450,000	GI
	<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>					250,000	C			250,000	C			250,000	C		
						100,000	I			100,000	I			100,000	I		
						50,000	E			50,000	E			50,000	E		

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		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
1997502	REHABILITATION OF STREETS	11,000	P	35,000,000	HI					125,000	P	1,250,000	HI	136,000	P	36,250,000	HI
		1,991,000	D	4,000	FG					125,000	D			2,116,000	D	4,000	FG
	Plan, design, construct, and inspect sustainable roadway and related improvements.	32,001,000	C							1,000,000	C			33,001,000	C		
		1,001,000	I											1,001,000	I		
										Description to read: "Plan, design, construct, and inspect sustainable roadway and related improvements[including improvements to Kanoa St. and walkway improvement projects listed in the Oahu Pedestrian Plan, including sidewalk expansion in District 6.]							
	<u>FACILITIES MAINTENANCE</u>																
	SIDEWALK EXPANSION					1,000	P	250,000	GI	Accept and move to project 1997502 ("REHABILITATION OF STREETS").							
						1,000	D										
	<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>					200,000	C										
						47,000	I										
						1,000	E										
	BRIDGES, VIADUCTS AND GRADE SEPARATION																
	<u>DESIGN AND CONSTRUCTION</u>																
1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	6,000	P	3,500,000	HI	LANGUAGE CHANGE ONLY.				Accept language change.				6,000	P	3,500,000	HI
		996,000	D	4,000	FG									996,000	D	4,000	FG
	Plan, design, construct, and inspect bridge improvements at various locations[including, but not limited to, Keahole Street Bridge.]	2,301,000	C											2,301,000	C		
		201,000	I											201,000	I		

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STORM DRAINAGE																	
DESIGN AND CONSTRUCTION																	
2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	10,000	L	11,920,000	HI	LANGUAGE CHANGE ONLY.				Accept language change and amend description to read: "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[-], at or near the intersection of Henry St. and Laimi Rd.				10,000	L	11,920,000	HI
		10,000	P											10,000	P		
	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[-], at or near the intersection of Henry St. and Laimi Rd.	2,000,000	D											2,000,000	D		
		9,100,000	C											9,100,000	C		
		800,000	I											800,000	I		
STREET LIGHTING																	
DESIGN AND CONSTRUCTION																	
2007043	STREET LIGHT METER CABINETS, TRANSFORMERS, AND STREET LIGHTING IMPROVEMENTS	30,000	D	1,840,000	HI	LANGUAGE CHANGE ONLY.				LANGUAGE CHANGE ONLY.				30,000	D	1,840,000	HI
		1,770,000	C							Description to read: "Design, construct, inspect, and provide related street light meter cabinet, transformer, and street lighting improvements[-], including lighting for bus stops on Hotel St."				1,770,000	C		
	Design, construct, inspect, and provide related street light meter cabinet, transformer, and street lighting improvements.	30,000	I											30,000	I		
		10,000	E											10,000	E		
TOTAL HIGHWAYS AND STREETS		120,675,000		120,675,000		19,920,000		19,920,000		18,920,000		18,920,000		139,595,000		139,595,000	
SANITATION																	
NO PROPOSED AMENDMENTS																	
TOTAL SANITATION		565,177,790		565,177,790		-		-		-		-		565,177,790		565,177,790	

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	<u>HUMAN SERVICES</u>																
	HUMAN SERVICES																
	<u>COMMUNITY SERVICES</u>																
1995207	EMERGENCY SOLUTIONS GRANTS (ESG) PROGRAM Provide funds for administration and grants to nonprofit organizations serving the homeless.	1,290,728	X	1,290,728	FG	(646,011)	X	(646,011)	FG	(646,011)	X	(646,011)	FG	644,717	X	644,717	FG
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.	796,676	X	796,676	FG	(71,654)	X	(71,654)	FG	(71,654)	X	(71,654)	FG	725,022	X	725,022	FG
2000119	HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM Provide grant funds to private nonprofit organizations serving persons with HIV/AIDS.	670,228	X	670,228	FG	54,915	X	54,915	FG	54,915	X	54,915	FG	725,143	X	725,143	FG

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		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
	LAND MANAGEMENT																
2020004	AFFORDABLE HOUSING					50,000,000	L	65,000,000	GI	75,000,000	L	100,000,000	GI	75,000,000	L	100,000,000	GI
	<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>					1,500,000	P			2,500,000	P			2,500,000	P		
						2,500,000	D			3,500,000	D			3,500,000	D		
						10,500,000	C			18,500,000	C			18,500,000	C		
						500,000	I				I				I		
										500,000	X			500,000	X		
										Restore to Mayor's request.							
	KAKAAKO LAND ACQUISITION					9,900,000	L	9,900,000	GI	Accept and move to GENERAL GOVERNMENT.							
	<u>Provision of funds for the acquisition of land, plan for the development of housing at 560 Halekauwila St., TMK 2-1-031:008.</u>																
	TOTAL HUMAN SERVICES	46,135,632		46,135,632		74,237,250		74,237,250		99,337,250		99,337,250		145,472,882		145,472,882	

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	CULTURE - RECREATION																
	PARTICIPANT, SPECTATOR AND OTHER RECREATION																
	DESIGN AND CONSTRUCTION																
	ALA WAI NEIGHBORHOOD PARK CANOE HALAU					20,000	P	20,000	GI	20,000	P	400,000	GI	20,000	P	400,000	GI
						40,000	D	40,000	GI	40,000	D			40,000	D		
	<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>					330,000	C	330,000	GI	330,000	C			330,000	C		
						10,000	I	10,000	GI	10,000	I			10,000	I		
2015080	COMFORT STATIONS AT VARIOUS PARKS					1,000	P	250,000	GI	1,000	P	250,000	GI	1,000	P	250,000	GI
						125,000	D			125,000	D			125,000	D		
	<u>Plan, design, construct, inspect, and provide related equipment for new or replacement comfort stations at various parks in Chinatown, including 'A'ala Park.</u>					122,000	C			122,000	C			122,000	C		
						1,000	I			1,000	I			1,000	I		
						1,000	E			1,000	E			1,000	E		
2019084	COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM PARK IMPROVEMENTS	5,000	D	5,495,959	CD			(64,240)	CD			(64,240)	CD	5,000	D	5,431,719	CD
		5,490,959	C			(64,240)	C			(64,240)	C			5,426,719	C		
	Design and construct parks sustainable improvements which serve an area with 51% or more low and moderate income household,																
	HALEIWA ALI'I BEACH PARK					1,000	P	30,000	GI	1,000	P	30,000	GI	1,000	P	30,000	GI
						1,000	D			1,000	D			1,000	D		
	<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>					3,000	C			7,000	C			7,000	C		
						1,000	I			1,000	I			1,000	I		
						20,000	E			20,000	E			20,000	E		
						4,000	X			Description to read: "Plan, design, inspect, construct, and provide equipment for improvements to barriers around the perimeter of Haleiwa Ali'i Beach Park, and other park improvements."							

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1977069	HALE'IWA BEACH PARK	1,000	P	150,000	GI	1,000	P	150,000	GI					1,000	P	150,000	GI
		1,000	D			1,000	D							1,000	D		
	Plan, design, construct, inspect, and provide equipment for	50,000	C			50,000	C			22,000	C			72,000	C		
	renovations at Hale'iwa Beach Park, to include, but not limited to	1,000	I			1,000	I							1,000	I		
	bathroom renovations, replacing of the trellis, tables and seating at	75,000	E			75,000	E							75,000	E		
	Hale'iwa Beach Park ^[1] , and other park improvements.	22,000	X			22,000	X			(22,000)	X						
										Accept language change.							
2022110	HALEIWA BEACH PARK MAUKA - CANOE HALAU	300,000	P	500,000	GI			10,000	GI	(5,000)	P			295,000	P	500,000	GI
		200,000	D							(5,000)	D			195,000	D		
	Plan and design a canoe halau at Haleiwa Beach Park Mauka.					3,000	C			4,000	C			4,000	C		
						1,000	I			2,000	I			2,000	I		
						4,000	E			4,000	E			4,000	E		
						2,000	X										
	HAU'ULA COMMUNITY PARK	1,000	P	145,000	GI	(1,000)	P	(145,000)	GI	(1,000)	P	(145,000)	GI				
		1,000	D			(1,000)	D			(1,000)	D						
	Plan, design, construct, inspect, and provide for equipment and other	70,000	C			(70,000)	C			(70,000)	C						
	costs for repair and/or replacement of roof for termite damage to roof	1,000	I			(1,000)	I			(1,000)	I						
	at the park's bathroom/office facility.	50,000	E			(50,000)	E			(50,000)	E						
		22,000	X			(22,000)	X			(22,000)	X						
										Delete Project.							
	HONOWAI NEIGHBORHOOD PARK					10,000	P	150,000	GI	10,000	P	150,000	GI	10,000	P	150,000	GI
						10,000	D			10,000	D			10,000	D		
	<u>Plan, design, construct, inspect and provide related equipment for</u>					50,000	C			50,000	C			50,000	C		
	<u>park improvements and playground equipment at Honowai</u>					10,000	I			10,000	I			10,000	I		
	<u>Neighborhood Park in Waipahu.</u>					70,000	E			70,000	E			70,000	E		
2013084	HOOMALUHIA BOTANICAL GARDEN	50,000	P	3,965,000	GI			(3,965,000)	GI			(3,965,000)	GI	50,000	P		
		1,050,000	D					3,965,000	GN			3,965,000	GN	1,050,000	D	3,965,000	GN
	Plan, design, and construct botanical garden improvements such as	2,865,000	C											2,865,000	C		
	Visitor Center Entrance, roadway, and walking path improvements.																

**EXECUTIVE CAPITAL BUDGET: BILL 12 (2023), CD1
PROPOSED AMENDMENTS FOR CD2**

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

Project #	Projects	Current Bill				Proposed Amendment				Budget Chair's Recommendation				Budget Chair's NEW TOTAL AMOUNT			
		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
2000092	KA'A'AWA BEACH PARK					1,000	P	50,000	GI	1,000	P	50,000	GI	1,000	P	50,000	GI
	<u>Plan, design, construct, inspect, and provide 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 the repair or replacement of the telephone pole barriers, and other park improvements.</u>					1,000	D			1,000	D			1,000	D		
						7,000	C			7,000	C			7,000	C		
						1,000	I			1,000	I			1,000	I		
						40,000	E			40,000	E			40,000	E		
						Description to read: " <u>Plan, design, construct, inspect, and provide equipment for park improvements to include picnic tables and replacement of barriers as needed and other park improvements, provided that picnic tables are replaced and/or installed before the repair or replacement of barriers.</u> "											
	KAHALA COMMUNITY PARK IMPROVEMENTS					1,000	P	1,000	GI	1,000	P	100,000	GI	1,000	P	100,000	GI
	<u>Plan, design, construct, and inspect improvements to baseball field backstop and netting.</u>					1,000	D	1,000	GI	1,000	D			1,000	D		
						97,000	C	97,000	GI	97,000	C			97,000	C		
						1,000	I	1,000	GI	1,000	I			1,000	I		
2020079	KAHUKU SWIMMING POOL AND RECREATION CENTER									100,000	L	1,500,000	GI	100,000	L	1,500,000	GI
	<u>Acquire land, plan, design, construct, inspect, and provide equipment for a 50-meter swimming pool and/or recreation center in Kahuku.</u>									40,000	P			40,000	P		
										59,000	D			59,000	D		
										1,000,000	C			1,000,000	C		
										1,000	I			1,000	I		
										300,000	E			300,000	E		
	KAILUA BEACH PARK BOAT RAMP	750,000	D	750,000	GI			(750,000)	GI			(750,000)	GI	750,000	D		
	Design a replacement boat ramp.							750,000	GN			750,000	GN			750,000	GN
	KALANIANA'OLE BEACH PARK					100,000	L	500,000	GI	100,000	L	500,000	GI	100,000	L	500,000	GI
	<u>Acquire land, plan, design, construct, inspect, and provide equipment for a parking lot at Kalaniana'ole Beach Park in Wai'anae.</u>					100,000	P			100,000	P			100,000	P		
						100,000	D			100,000	D			100,000	D		
						100,000	C			100,000	C			100,000	C		
						50,000	I			50,000	I			50,000	I		
						50,000	E			50,000	E			50,000	E		

**EXECUTIVE CAPITAL BUDGET: BILL 12 (2023), CD1
PROPOSED AMENDMENTS FOR CD2**

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

Project #	Projects	Current Bill				Proposed Amendment				Budget Chair's Recommendation				Budget Chair's NEW TOTAL AMOUNT			
		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
2002067	KAUPUNI NEIGHBORHOOD PARK	20,000	P	100,000	GI	(20,000)	P	(100,000)	GI	175,000	P	900,000	GI	195,000	P	1,000,000	GI
		20,000	D			(20,000)	D			175,000	D			195,000	D		
	Plan, design, construct, inspect, and provide equipment for park improvements at Kaupuni Neighborhood Park in Wai'anae.	30,000	C			(30,000)	C			300,000	C			330,000	C		
		10,000	I			(10,000)	I			75,000	I			85,000	I		
		20,000	E			(20,000)	E			175,000	E			195,000	E		
202213	KOKO HEAD STAIRS					1,000	P	1,000	GI	Accept and move to Bill 11 (2023, CD1, Executive Operating Budget.							
						1,000	D	1,000	GI								
	<u>Plan, design, construct, and inspect repairs to Koko Head Stairs.</u>					137,000	C	137,000	GI								
						1,000	I	1,000	GI								
	KUPUOHI NEIGHBORHOOD PARK					1,000	P	90,999	GI	1,000	P	100,000	GI	1,000	P	100,000	GI
						1,000	D			1,000	D			1,000	D		
	<u>Plan, design, construct, inspect, and provide equipment for a parking lot at Kupuohi Neighborhood Park and other park improvements.</u>					40,000	C			50,000	C			50,000	C		
						1,000	I			1,000	I			1,000	I		
						43,000	E			47,000	E			47,000	E		
						4,999	X										
	MĀ'ILI COMMUNITY PARK	30,000	P	250,000	GI	(30,000)	P	(250,000)	GI	(30,000)	P	(250,000)	GI				
		30,000	D			(30,000)	D			(30,000)	D						
	Plan, design, construct, inspect, and provide equipment for sustainable and resilient drainage and various park improvements at Mā'ili Community Park in Wai'anae.	110,000	C			(110,000)	C			(110,000)	C						
		30,000	I			(30,000)	I			(30,000)	I						
		50,000	E			(50,000)	E			(50,000)	E						
	MAKALEI BEACH PARK SEAWALL IMPROVEMENTS					200,000	P	200,000	GI	200,000	P	500,000	GI	200,000	P	500,000	GI
						100,000	D	100,000	GI	100,000	D			100,000	D		
	<u>Plan, design, construct, and inspect repairs and improvements to Makalei Beach Park seawall. No funds may be expended unless the State of Hawaii provides matching funds.</u>					199,000	C	199,000	GI	199,000	C			199,000	C		
						1,000	I	1,000	GI	1,000	I			1,000	I		
										Delete project.							

**EXECUTIVE CAPITAL BUDGET: BILL 12 (2023), CD1
PROPOSED AMENDMENTS FOR CD2**

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

Project #	Projects	Current Bill				Proposed Amendment				Budget Chair's Recommendation				Budget Chair's NEW TOTAL AMOUNT			
		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
	MITIGATIVE IMPROVEMENTS AT KAHALU'U REGIONAL PARK					50,000	P	70,000	GI	75,000	P	150,000	GI	75,000	P	150,000	GI
	<u>Conduct a soil study and and produce a report to assess and determine how to rectify, remediate, or otherwise improve the drainage of the soil at Kahalu'u 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 year. Report shall include cost estimates for the remediative/mitigative action proposed in the report. Shall also include other park improvements.</u>					20,000	D			75,000	D			75,000	D		
										Project title (project number) and description to read: "KAHALU'U REGIONAL PARK (1971406) Plan, design, and conduct a soil study to assess and determine how to rectify, remediate, or otherwise improve the soil at Kahalu'u Regional Park, and provide other park improvements."							
1995123	MITSUO "MITS" SHITO WAIKELE NEIGHBORHOOD PARK	1,000	P	75,000	GI	1,000	P	75,000	GI	Accept language change only.				1,000	P	75,000	GI
		1,000	D			1,000	D							1,000	D		
	Plan, design, construct, inspect, and provide equipment for improvements for the installation of lighting in the Mitsuo "Mits" Shito Waikele Neighborhood Park, <u>and other park improvements.</u>	47,000	C			20,000	C							47,000	C		
		1,000	I			1,000	I							1,000	I		
		25,000	E			25,000	E							25,000	E		
						27,000	X										
	NEWTOWN NEIGHBORHOOD PARK IMPROVEMENTS					10,000	P	70,000	GI	10,000	P	70,000	GI	10,000	P	70,000	GI
						10,000	D			10,000	D			10,000	D		
	<u>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 gate due to hacksaw damage.</u>					50,000	C			50,000	C			50,000	C		
										Description to read: "Plan, design, and construct improvements to Newtown Neighborhood Park, including a new fence line, repair of current fence line, gates on the comfort station, replace worn out signs, and replace north and south gate due to hacksaw damage."							
2024071	PLAYCOURTS AT VARIOUS PARKS - NEW	400,000	P	1,500,000	GI	LANGUAGE CHANGE ONLY.				Accept language change and amend description to read: "Plan, design, construct, inspect sustainable and resilient new outdoor playgrounds at various parks[-] including but not limited to pickleball courts in Council District 6."				400,000	P	1,500,000	GI
		400,000	D											400,000	D		
	Plan, design, construct, inspect sustainable and resilient new outdoor playgrounds at various parks[-] <u>including pickleball courts in Council District 6.</u>	690,000	C											690,000	C		
		10,000	I											10,000	I		

**EXECUTIVE CAPITAL BUDGET: BILL 12 (2023), CD1
PROPOSED AMENDMENTS FOR CD2**

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

Project #	Projects	Current Bill				Proposed Amendment				Budget Chair's Recommendation				Budget Chair's NEW TOTAL AMOUNT			
		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
	SWANZY BEACH PARK					1,000	P	34,001	GI	3,000	P	50,000	GI	3,000	P	50,000	GI
	<u>Plan, design, inspect, construct, and provide equipment for various park improvements at Swanzy Beach Park and other park improvements.</u>					1,000	D			3,000	D			3,000	D		
						2,000	C			8,000	C			8,000	C		
						1,000	I			3,000	I			3,000	I		
						24,001	E			33,000	E			33,000	E		
						5,000	X			Amend description to read: " <u>Plan, design, inspect, construct, and provide equipment for various park improvements at Swanzy Beach Park.</u> "							
2016081	WAHIAWA DISTRICT PARK	1,000	P	130,000	GI	(1,500)	P	(129,999)	GI	(1,000)	P	(130,000)	GI				
		1,000	D			(1,500)	D			(1,000)	D						
	Plan, design, construct, inspect, and provide equipment and other costs 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.	17,000	C			(15,500)	C			(17,000)	C						
		1,000	I			(1,500)	I			(1,000)	I						
		102,000	E			(102,000)	E			(102,000)	E						
		8,000	X			(7,999)	X			(8,000)	X						
						Delete project.											
TOTAL CULTURE - RECREATION		71,289,621		71,289,621		1,930,761		1,930,761		4,160,760		4,160,760		75,450,381		75,450,381	
<u>UTILITIES OR OTHER ENTERPRISES</u>																	
MASS TRANSIT																	
<u>TRANSPORTATION SERVICES</u>																	
2001116	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS	1,000	P	372,000	HI	LANGUAGE CHANGE ONLY.				Accept and move to project 2007043				1,000	P	372,000	HI
		815,000	D	1,484,000	FG					("STREET LIGHT METER CABINETS, TRANSFORMERS, AND STREET LIGHTING IMPROVEMENTS").				815,000	D	1,484,000	FG
	Plan, design, and construct for bus stop improvements at various locations[including on Hotel St. Improvements include, but are not limited to, bus stop lighting.	1,040,000	C											1,040,000	C		
TOTAL UTILITIES OR OTHER ENTERPRISES		91,230,000		91,230,000		-		-		-		-		91,230,000		91,230,000	

**EXECUTIVE CAPITAL BUDGET: BILL 12 (2023), CD1
PROPOSED AMENDMENTS FOR CD2**

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

Project #	Projects	Current Bill				Proposed Amendment				Budget Chair's Recommendation				Budget Chair's NEW TOTAL AMOUNT			
		AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD	AMOUNT	PH	TOTAL	FD
<u>Proposed Amendment SECTION 14:</u>																	
"SECTION 14. In the event any of the following projects is of a type listed in ROH § 4-8.3 and is a major public infrastructure project as described in ROH § 4-8.4, no land acquisition or construction funds shall be expended or encumbered unless a Public Infrastructure Map amendment is adopted prior to July 1, 2023.																	
Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in ROH § 4-8.3 or is a major public infrastructure project as described in ROH § 4-8.4. The administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the Capital Improvement Projects ("CIP") quarterly status report.																	
	<u>Function</u>			<u>Project No.</u>				<u>Project</u>									
	<u>General Government</u>							<u>Kakaako Land Acquisition</u>									
	Public Safety			2024072				HESD Administration and Kalihi Station									
				2000101				Flood Control Improvements at Various Locations									
				2005002				Drainage Outfall Improvements									
	Highways and Streets			2000052				Drainage Improvements at Various Locations									
	Sanitation			2002008				Waipahu Refuse Facility and Convenience Center									
				2001062				Wastewater Treatment Plant, Pump Station, and Force Main Projects									
	<u>Human Services</u>							<u>Affordable Housing</u>									
								<u>Affordable Housing for Homeless</u>									
								<u>Homeless Service Facilities</u>									
	Culture and Recreation			2009041				Preservation and Conservation Lands									
								<u>Kahuku Swimming Pool and Recreation Center</u>									
								<u>Kalanianaʻole Beach Park"</u>									
	TOTAL ALL FUNDS			1,041,835,048				101,553,011					127,703,010			1,169,538,058	Total