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VAL AQUINO OKIMOTO COUNCILMEMBER DISTRICT VIII (808) 768-5008 valokimoto@honolulu.gov

March 20, 2024

TO: DARCIE NAGO

OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER VAL AQUINO OKIMOTO Val Okimoto

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 12 (2024): Executive Operating Budget

Bill 13 (2024): Executive Capital Budget

Mahalo!

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 1 of 9 March 20, 2024 DATE: COUNCILMEMBER: Okimoto J. Schaedel - x85064 STAFF & PHONE EXT: **FUNCTION:** PUBLIC SAFETY POLICE PROTECTION PROGRAM: DEPARTMENT: Police Department ACTIVITY: Office of the Chief of Police

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT			CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to support the Peer Support Unit."		\$100,000	CE	GN	

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 2 of 9

DATE: March 20, 2024

COUNCILMEMBER: Okimoto

STAFF & PHONE EXT: J. Schaedel - x85064

FUNCTION: PUBLIC SAFETY

PROGRAM: POLICE PROTECTION

DEPARTMENT: Police Department

ACTIVITY: Patrol

DETAILED DESCRIPTION OF		AMENDMENT				
AMENDMENT			CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Add funding for salaries. Add proviso: "At least \$400,000 out of salaries shall be appropriated for overtime costs for Community Policing Teams in all eight patrol districts."		\$400,000	Ø	GN		
Add funding for salaries. Add proviso: "At least \$300,000 out of salaries shall be appropriated to fund the Chinatown Task Force."		\$300,000	Ø	GN		
Add funding for current expenses. Add proviso: "At least \$800,000 out of current expenses shall be appropriated to expand and train Community Policing Teams in all eight patrol districts."		\$800,000	CE	GN		

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 3 of 9 March 20, 2024 DATE: COUNCILMEMBER: Okimoto J. Schaedel - x85064 STAFF & PHONE EXT: **FUNCTION:** PUBLIC SAFETY PROGRAM: POLICE PROTECTION DEPARTMENT: Police Department ACTIVITY: Special Field Operations

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to support the Law Enforcement Explorer Program."		\$100,000	CE	GN	

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 4 of 9 March 20, 2024 DATE: COUNCILMEMBER: Okimoto J. Schaedel - x85064 STAFF & PHONE EXT: **FUNCTION:** PUBLIC SAFETY POLICE PROTECTION PROGRAM: DEPARTMENT: Police Department ACTIVITY: Support Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT			CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for equipment for OC 4310 - Passenger Vehicles		(\$4,275,000)	Е	GN	Funding restored with GI funds.

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 5 of 9

DATE: March 20, 2024

COUNCILMEMBER: Okimoto

STAFF & PHONE EXT: J. Schaedel - x85064

FUNCTION: CULTURE - RECREATION PROGRAM: PARKS AND RECREATION

DEPARTMENT: Department of Parks and Recreation

ACTIVITY: Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT			CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries for OC 1125 -		\$200,000	S	GN	
Personal Svcs - Contract Positions. Add					
proviso: "At least \$200,000 out of salaries					
shall be appropriated for development of a					
community garden at Mililani Mauka					
District Park."					
Add funding for salaries for OC 1125 -		\$200,000	S	GN	
Personal Svcs - Contract Positions. Add					
proviso: "At least \$200,000 out of salaries					
shall be appropriated for development of					
an off-leash dog park at Mānana Kai					
Neighborhood Park."					
Add funding for salaries for OC 1125 -		\$200,000	S	GN	
Personal Svcs - Contract Positions. Add					
proviso: "At least \$200,000 out of salaries					
shall be appropriated for development of					
an off-leash dog park at Waipiʻo					
Neighborhood Park."					

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 6 of 9

DATE: March 20, 2024

COUNCILMEMBER: Okimoto

STAFF & PHONE EXT: J. Schaedel - x85064

FUNCTION: CULTURE - RECREATION PROGRAM: PARKS AND RECREATION

DEPARTMENT: Department of Parks and Recreation

ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	$A \cap A \cap$		CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses for OC 3049 - Other Services - Not Classified. Add proviso: "At least \$425,000 out of current expenses shall be appropriated to repair gymnasium roof and down spouts at Pearl City District Park."		\$425,000	CE	GN	
Add funding for current expenses for OC 3049 - Other Services - Not Classified. Add proviso: "At least \$25,000 out of current expenses shall be appropriated to install a pedestrian gate to access Mānana Kai Neighborhood Park from Hoʻola Place."		\$25,000	CE	GN	
Add funding for current expenses for OC 3049 - Other Services - Not Classified. Add proviso: "At least \$100,000 out of current expenses shall be appropriated for improvements to Newtown Neighborhood Park."		\$100,000	CE	GN	

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 7 of 9 March 20, 2024 DATE: COUNCILMEMBER: Okimoto J. Schaedel - x85064 STAFF & PHONE EXT: **FUNCTION: CULTURE - RECREATION** PARKS AND RECREATION PROGRAM: DEPARTMENT: Department of Parks and Recreation ACTIVITY: Recreation Services

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for equipment. Add proviso: "At least \$100,000 out of equipment shall be appropriated to purchase plastic tiles for the outdoor hockey rink located at Kaomaʻaikū Neighborhood Park."		\$100,000	E	GN	

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 8 of 9

DATE: March 20, 2024

COUNCILMEMBER: Okimoto

STAFF & PHONE EXT: J. Schaedel - x85064

FUNCTION: UTILITIES OR OTHER ENTERPRISES

PROGRAM: MASS TRANSIT

DEPARTMENT: Department of Transportation Services

ACTIVITY: Administration

DETAILED DESCRIPTION OF	AMENDMENT					
AMENDMENT			CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION	
Add funding for salaries for OC 1125 - Personal Svcs - Contract Positions. Add proviso: "At least \$200,000 out of salaries shall be appropriated to study an emergency egress route from Mililani Mauka."		\$200,000	S	GN		
Add funding for current expenses for OC 3945 - Traffic Safety Program Expenses. Add proviso: "At least \$125,000 out of current expenses shall be appropriated to install delineators along Aumakua Street and other locations in Pearl City."		\$125,000	CE	GN		

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE:	9 of 9
DATE:	March 20, 2024
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	J. Schaedel - x85064
FUNCTION:	MISCELLANEOUS
PROGRAM:	RETIREMENT AND PENSION CONTRIBUTIONS
DEPARTMENT:	Provision for Other Post Employment Benefits
ACTIVITY:	· · · · · · · · · · · · · · · · · · ·

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

Date: 3/20/24 Councilmember: Okimoto

Summary of Amendments Executive Capital Budget Bill 13 (2024)

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION	\$4,275,000	GI
2	KAOMA'AIKŪ NEIGHBORHOOD PARK, MILILANI (TMK 9-5- 01:068, 12.376 ACRES)	\$2,300,000	GI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	PUBLIC SAFETY	PAGE:	1	of	2
PROGRAM:	POLICE STATIONS AND BUILDINGS	DATE:	March 20, 202		
DEPARTMENT:	POLICE	COUNCILMEMBER:	Okimoto		
PROJECT NUMBER:	2005028	STAFF & PHONE EXT:	J. Schaedel - :	x85064	
PROJECT TITLE:	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION				

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

Acquisition of replacement patrol vehicles for the Honolulu Police Department.

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	\$4,275,000	GI	\$0	L	\$4,275,000	GI
	Р				Р			\$0	Р	\$0	
	D				D			\$0	D	\$0	
	С				С			\$0	С	\$0	
	1				I			\$0	1	\$0	
	E			\$4,275,000	E			\$4,275,000	Е	\$0	
	R				R			\$0	R	\$0	
	Х				Х			\$0	Х	\$0	
	Α				Α			\$0	Α	\$0	
\$0		\$0		\$4,275,000		\$4,275,000		\$4,275,000		\$4,275,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION: **CULTURE - RECREATION** PAGE: of PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION March 20, 2024 DATE: DEPARTMENT: DESIGN AND CONSTRUCTION Okimoto COUNCILMEMBER: PROJECT NUMBER: J. Schaedel - x85064 1994108 STAFF & PHONE EXT: PROJECT TITLE: KAOMA'AIKŪ NEIGHBORHOOD PARK, MILILANI (TMK 9-5-01:068, 12.376 ACRES)

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

Plan, design, construct, inspect and provide equipment for sustainable and resilient covering and lighting for outdoor inline-skating facility.

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	\$2,400,000	GI	\$0	L	\$2,400,000	GI
	Р			\$100,000	Р			\$100,000	Р	\$0	
	D			\$100,000	D			\$100,000	D	\$0	
	С			\$2,100,000	С			\$2,100,000	С	\$0	
	I			\$50,000	I			\$50,000	I	\$0	
	Е			\$50,000	Е			\$50,000	Е	\$0	
	R				R			\$0	R	\$0	
	Х				Х			\$0	Х	\$0	
	Α				Α			\$0	Α	\$0	
\$0		\$0		\$2,400,000		\$2,400,000		\$2,400,000		\$2,400,000	