



HONOLULU CITY COUNCIL
KE KANIHELA O KE KALANA O HONOLULU
530 S. KING ST. STE. 202, HONOLULU, HI 96813

'24MAR20 PM 12:34 CITY CLERK

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

RE: PROPOSED BUDGET AMENDMENTS

Val Okimoto

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!

**EXECUTIVE OPERATING BUDGET
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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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	S	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	S	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	

EXECUTIVE OPERATING BUDGET
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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries for OC 1125 - 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."		\$200,000	S	GN	
Add funding for salaries for OC 1125 - 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."		\$200,000	S	GN	
Add funding for salaries for OC 1125 - 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 Waipi'o Neighborhood Park."		\$200,000	S	GN	

EXECUTIVE OPERATING BUDGET
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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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 Ho'ola 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	

EXECUTIVE OPERATING BUDGET
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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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 Millilani 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	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	PUBLIC SAFETY
PROGRAM:	POLICE STATIONS AND BUILDINGS
DEPARTMENT:	POLICE
PROJECT NUMBER:	2005028
PROJECT TITLE:	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION

PAGE: 1 of 2
 DATE: March 20, 2024
 COUNCILMEMBER: Okimoto
 STAFF & PHONE EXT: J. Schaedel - x85064

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
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E			\$4,275,000	E			\$4,275,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$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
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1994108
PROJECT TITLE:	KAOMA'AIKŪ NEIGHBORHOOD PARK, MILILANI (TMK 9-5-01:068, 12.376 ACRES)

PAGE: 2 of 2
 DATE: March 20, 2024
 COUNCILMEMBER: Okimoto
 STAFF & PHONE EXT: J. Schaedel - x85064

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
	P			\$100,000	P			\$100,000	P	\$0	
	D			\$100,000	D			\$100,000	D	\$0	
	C			\$2,100,000	C			\$2,100,000	C	\$0	
	I			\$50,000	I			\$50,000	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		\$2,400,000		\$2,400,000		\$2,400,000		\$2,400,000	