

HONOLULU CITY COUNCIL KE KANIHELA O KE KALANA O HONOLULU

530 S. KING ST. STE. 202, HONOLULU, HI 96813

CALVIN SAY HONOLULU CITY COUNCIL DISTRICT V TELEPHONE: (808) 768-5005 FAX: (808) 768-1225 EMAIL: ckysay@honolulu.gov

March 20, 2024

TO: DARCIE NAGO OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER CALVIN SAY

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

Thank you.

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 12 (2024)

1 of 2
3/20/2024
CALVIN SAY
JANEL DENNY (x85055)
General Government
Executive
Managing Director
Culture and the Arts

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$50,000 out of current expenses shall be appropriated for a gift of a statue of the Manu-o-Ku to the City's sister city, Incheon."		\$50,000	CE		To reciprocate gifts from Honolulu's sister city, Incheon, by gifting a statue of Honolulu's City Bird, preferably of the Manu-o-Ku, to Incheon.

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE:	2 of 2
DATE:	3/20/2024
COUNCILMEMBER:	CALVIN SAY
STAFF & PHONE EXT:	JANEL DENNY (x85055)
FUNCTION:	Culture-Recreation
PROGRAM:	Community Music
DEPARTMENT:	Managing Director
ACTIVITY:	Royal Hawaiian Band
	Noyai Hawallan Daha

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$150,000 out of current expenses shall be appropriated for out-of- state travel expenses to promote Hawaii and Hawaii's culture; provided that no moneys from the Royal Hawaiian Band activity shall be expended for out-of-state travel unless funds for out-of-state travel are provided by the Hawaii Tourism Authority."		\$150,000	CE	GN	Add proviso language "Travel expenses for the Royal Hawaiian Band to promote Hawaii and our island culture. Expenses will be released upon securing matching funds from the Hawaii Tourism Authority."

Summary of Amendments Executive Capital Budget Bill 13 (2024)

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
1	CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION	(\$1,500,000)	GI
2	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	\$100,000	HI
3	GUARDRAIL IMPROVEMENTS		
4	RECONSTRUCTION OF SIDEWALKS		
5	ALA WAI BRIDGE		
6	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS		
	PALOLO VALLEY DISTRICT PARK	\$1,600,000	GI
	MAKIKI DISTRICT PARK	\$250,000	GI
	GENERAL PROVISOS		
L			
L			

FUNCTION:		General Governme	ent				PAGE:		1	of	9
PROGRAM:		Public Facilities-Ad	Iditions and	Improvements			DATE:		3/20/2024		
DEPARTMENT:		Design and Constr	uction			1	COUNCILI	MEMBER:	CALVIN S	AY	
PROJECT NUMBE	ER:	2012077					STAFF & I	PHONE EXT:	JANEL DE	NNY x85055	
PROJECT TITLE:		CIVIC CENTER PA	ARKING ST	FRUCTURE - RECC	NSTRUCT	ION					
PROJECT DESCR				ew language). Use	тапізсусі			amenuments.			
				Π		DMENT					
EXIS		JECT AMOUNT				DMENT		PI		NEW TOTAL	
EXIS	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMEN WORK PHASE	DMENT	FUND CODE	PI AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK				WORK	-	
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AMOUNT \$10,000	WORK PHASE L P D	AMOUNT	CODE		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$10,000	WORK PHASE L P D	AMOUNT \$9,010,000 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000,000	WORK PHASE L P D	AMOUNT	CODE		WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$0 \$10,000 \$8,500,000	WORK PHASE L P D C	AMOUNT \$9,010,000 \$0 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000,000 \$400,000	WORK PHASE L P D C I	AMOUNT	CODE		WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$10,000 \$8,500,000 \$400,000	WORK PHASE L P D C I	AMOUNT \$9,010,000 \$0 \$0 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000,000 \$400,000	WORK PHASE L P D C I E	AMOUNT	CODE		WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$10,000 \$8,500,000 \$400,000 \$100,000	WORK PHASE L P D C I E	AMOUNT \$9,010,000 \$0 \$0 \$0 \$0 \$0	CODE
AMOUNT \$10,000 \$10,000,000 \$400,000	WORK PHASE L P D C C I E R	AMOUNT	CODE		WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$10,000 \$8,500,000 \$400,000 \$100,000 \$0	WORK PHASE L P D C C I E R	AMOUNT \$9,010,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
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FUNCTION:		Public Safety					PAGE:		2	of	9
PROGRAM:		Traffic Improvemer	nts				DATE:		3/20/2024		
DEPARTMENT:		Transportation Ser	vices				COUNCILI	MEMBER:	CALVIN S	AY	
PROJECT NUMBE	R:	1999312					STAFF & F	PHONE EXT:	JANEL DE	NNY x85055	
PROJECT TITLE:		TRAFFIC SIGNALS	S AT VARIO	OUS LOCATIONS							
PROJECT DESCR	IPTION AN	IENDMENTS (Use i	if adding ne	w language): Use l	Ramseyer f	formatting to show o	lescription a	amendments.			
Design, construct,	inspect, and	d provide related eq	uipment for	sustainable and re	silient traffic	c signal improveme	nts[.], incluc	ding speeding radar	s near Roo	sevelt High School of	on or
around the intersec	ction of Neh	oa St. and Mott Sm	ith Dr.								
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS	WORK	JECT AMOUNT	FUND	AMOUNT	WORK	DMENT	FUND	PI	WORK	NEW TOTAL AMOUNT	FUND
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AMOUNT \$800,000 \$3,625,000	WORK PHASE L P	AMOUNT \$761,000 \$4,075,000	CODE HI FG	\$10,000 \$10,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$0 \$810,000 \$3,635,000	WORK PHASE L P	AMOUNT \$861,000 \$4,075,000 \$260,000 \$0	CODE HI FG
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AMOUNT \$800,000 \$3,625,000 \$670,000	WORK PHASE P D C I E R	AMOUNT \$761,000 \$4,075,000	CODE HI FG	\$10,000 \$10,000 \$10,000	WORK PHASE D C I E R	AMOUNT	CODE	AMOUNT \$0 \$810,000 \$3,635,000 \$680,000 \$71,000 \$0	WORK PHASE L P D C C I E R	AMOUNT \$861,000 \$4,075,000 \$260,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE HI FG
AMOUNT \$800,000 \$3,625,000 \$670,000	WORK PHASE P D C I E R X	AMOUNT \$761,000 \$4,075,000	CODE HI FG	\$10,000 \$10,000 \$10,000	WORK PHASE D C I E R X	AMOUNT	CODE	AMOUNT \$0 \$810,000 \$3,635,000 \$680,000 \$71,000 \$0 \$0	WORK PHASE L P D C C I E R R X	AMOUNT \$861,000 \$4,075,000 \$260,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	CODE HI FG

FUNCTION: Highways and Streets PAGE: 3 of 9 PROGRAM: Highways, Streets, and Roadways 3/20/2024 DATE: DEPARTMENT: Design and Construction CALVIN SAY COUNCILMEMBER: PROJECT NUMBER: JANEL DENNY x85055 1998515 STAFF & PHONE EXT: PROJECT TITLE: GUARDRAIL IMPROVEMENTS PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Acquire land, design, construct, [Reconstruct] and inspect sustainable and resilient guardrail[s] improvements at various locations[-], including concrete barriers and guardrails at the corner of St. Louis Dr. and Bertram St. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE PHASE CODE PHASE PHASE CODE \$0 \$0 L L L Ρ Р \$0 Ρ \$0 \$0 D D \$0 D С \$0 С \$0 С \$0 \$0 Т I Т Е Е \$0 Е \$0 R R \$0 R \$0 Х \$0 Х \$0 Х А А \$0 А \$0 \$0 \$0 \$0 \$0 \$0 \$0

		Highways and Stre	ets				PAGE:		4	of	9
PROGRAM:		Highways, Streets	and Roadw	ays			DATE:		3/20/2024	-	
DEPARTMENT:		Facilities Maintena	nce				COUNCILI	MEMBER:	CALVIN S	AY	
PROJECT NUMBE	R:	2018087					STAFF & F	PHONE EXT:	JANEL DE	ENNY x85055	
PROJECT TITLE:		RECONSTRUCTIO	ON OF SIDE	EWALKS							
PROJECT DESCR	IPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer	formatting to show c	lescription a	amendments.			
Construct and insp	ect sidewal	k improvements[.],	including co	oncrete sidewalks a	t the S-Turr	n on St. Louis Dr. be	tween Karr	ninaka Dr. and Alen	castre St.		
								•			
EXIS	TING PRO	JECT AMOUNT			AMEN	DMENT		PI	ROPOSED		
	WORK									NEW TOTAL	-
AMOUNT		AMOUNT	FUND	AMOUNT	WORK	AMOUNT	FUND	AMOUNT	WORK	AMOUNT	FUND
AMOUNT	PHASE	AMOUNT	FUND CODE	AMOUNT	PHASE	AMOUNT	FUND CODE		WORK PHASE	AMOUNT	FUND CODE
AMOUNT	PHASE L	AMOUNT		AMOUNT	PHASE L	AMOUNT	-	\$0	WORK PHASE L	AMOUNT \$0	-
	PHASE L P	AMOUNT		AMOUNT	PHASE L P	AMOUNT	-	\$0 \$0	WORK PHASE L P	AMOUNT \$0 \$0	-
AMOUNT	PHASE L P D	AMOUNT		AMOUNT	PHASE L P D	AMOUNT	-	\$0 \$0 \$0	WORK PHASE L P D	AMOUNT \$0 \$0 \$0	-
AMOUNT	PHASE L P	AMOUNT		AMOUNT	PHASE L P	AMOUNT	-	\$0 \$0 \$0 \$0 \$0	WORK PHASE L P D C	AMOUNT \$0 \$0 \$0 \$0 \$0	-
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FUNCTION: Highways and Streets PAGE: 5 of 9 PROGRAM: 3/20/2024 Bridges, Viaducts, and Grade Separation DATE: DEPARTMENT: Design and Construction CALVIN SAY COUNCILMEMBER: PROJECT NUMBER: JANEL DENNY x85055 2020105 STAFF & PHONE EXT: PROJECT TITLE: ALA WAI BRIDGE PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Design, construct, and inspect a new pedestrian and bicycle bridge over the Ala Wai Canal between Waikiki, Ala Moana and McCully/Moiliili neighborhoods. The Design phase of the project must include consideration of a bridge design with a lower height and width. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE PHASE CODE CODE \$0 \$0 L L L Ρ Р \$0 Ρ \$0 \$0 D D \$0 D С С \$0 \$0 С \$0 \$0 Т I Т Е Е \$0 Е \$0 R R \$0 R \$0 Х Х \$0 \$0 Х А А \$0 А \$0 \$0 \$0 \$0 \$0 \$0 \$0

FUNCTION:		Highways and Stre	ets			1	PAGE:		6	of	9
PROGRAM:		Storm Drainage					DATE:		3/20/2024		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	CALVIN S	AY	
PROJECT NUMBE	R:	2000052					STAFF & I	PHONE EXT:	JANEL DE	NNY x85055	
PROJECT TITLE:		DRAINAGE IMPRO	OVEMENTS	S AT VARIOUS LO	CATIONS						
PROJECT DESCR	IPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer	formatting to show c	description	amendments.			
	design, co	nstruct, and inspect	drainage ir	nprovements at var	ious locatio	ns[.], including addi	tional storm	n drains at the corne	ers of Paty I	Dr. and Lelehune Pl	. in
<u>Manoa.</u>											
				1				-			
EXIS		JECT AMOUNT				DMENT		P		NEW TOTAL	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L			\$0	L	\$0	
	Р				Р			\$0	Р	\$0	
	D				D			\$0	D	\$0	
	С				С			\$0	С	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
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\$0		\$0		\$0		\$0		\$0		\$0	

		Culture-Recreation	<u> </u>				PAGE:		7	of	9
PROGRAM:		Participant, Specta	ator And Oth	ner Recreation			DATE:		3/20/2024	-	
DEPARTMENT:		Design and Constr	ruction				COUNCIL	MEMBER:	CALVIN S	AY	
PROJECT NUME	BER:	1998180					STAFF & F	PHONE EXT:	JANEL DE	ENNY x85055	
PROJECT TITLE	:	PALOLO VALLEY	DISTRICT	PARK							
PROJECT DESC	RIPTION AN	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	formatting to show o	description a	amendments.			
Plan and design	park improve	ments[<u>-], and the co</u>	onstruction of	of new outdoor cour	rt lighting.						
FX	ISTING PRO							PI	ROPOSED	NEW TOTAL	
EX	WORK	JECT AMOUNT AMOUNT	FUND	AMOUNT	AMENI WORK PHASE	DMENT AMOUNT	FUND	PI AMOUNT	WORK	NEW TOTAL	FUND
			FUND CODE	AMOUNT		AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE
	WORK PHASE L				WORK PHASE L		-	AMOUNT \$0	WORK PHASE L	AMOUNT \$1,600,000	-
	WORK PHASE L P			\$50,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$50,000	WORK PHASE L P	AMOUNT \$1,600,000 \$0	CODE
	WORK PHASE L P D			\$50,000 \$50,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$50,000 \$50,000	WORK PHASE L P D	AMOUNT \$1,600,000 \$0 \$0	CODE
	WORK PHASE L P			\$50,000 \$50,000 \$500,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$50,000 \$50,000 \$500,000	WORK PHASE L P	AMOUNT \$1,600,000 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I			\$50,000 \$50,000 \$500,000 \$500,000	WORK PHASE L P D C I	AMOUNT	CODE	AMOUNT \$0 \$50,000 \$50,000 \$500,000 \$500,000	WORK PHASE L P D C I	AMOUNT \$1,600,000 \$0 \$0 \$0 \$0 \$0	CODE
	WORK PHASE L P D C I E			\$50,000 \$50,000 \$500,000	WORK PHASE L P D C C I E	AMOUNT	CODE	AMOUNT \$0 \$50,000 \$50,000 \$500,000 \$500,000	WORK PHASE L P D C I E	AMOUNT \$1,600,000 \$0 \$0 \$0 \$0 \$0 \$0	CODE
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FUNCTION:		Culture-Recreation					PAGE:		8	of	9
PROGRAM:		Participant, Specta	tor And Oth	er Recreation			DATE:		3/20/2024	•	
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	CALVIN S	AY	
PROJECT NUMB	BER:	1971377					STAFF & F	HONE EXT:	JANEL DE	NNY x85055	
PROJECT TITLE	:	MAKIKI DISTRICT	PARK								
PROJECT DESC	RIPTION AM	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	ormatting to show d	escription a	amendments.			
			quipment a	nd other costs for in	nprovemen	ts to Makiki District	Park, acco	<u>ding to the Makiki [</u>	District Parl	k Master Plan, inclu	ding
nprovements to	the commun	<u>ty garden.</u>									
			_								
EX	ISTING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EX	ISTING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PF	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	
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	WORK PHASE		-	AMOUNT \$20,000	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	COD
	WORK PHASE L		-		WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$250,000	COD
	WORK PHASE L P		-	\$20,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$20,000	WORK PHASE L P	AMOUNT \$250,000 \$0	COD
	WORK PHASE L P D		-	\$20,000 \$20,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$20,000 \$20,000	WORK PHASE L P D	AMOUNT \$250,000 \$0 \$0	COD
	WORK PHASE L P D		-	\$20,000 \$20,000 \$150,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$20,000 \$20,000 \$150,000	WORK PHASE L P D	AMOUNT \$250,000 \$0 \$0 \$0 \$0	COD
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	WORK PHASE L P D C C I E		-	\$20,000 \$20,000 \$150,000 \$10,000	WORK PHASE L P D C I E	AMOUNT	CODE	AMOUNT \$0 \$20,000 \$20,000 \$150,000 \$10,000 \$40,000	WORK PHASE L P D C C I E	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0 \$0	COD
	WORK PHASE L P D C C I E R		-	\$20,000 \$20,000 \$150,000 \$10,000 \$40,000	WORK PHASE L P D C C I E R	AMOUNT	CODE	AMOUNT \$0 \$20,000 \$20,000 \$150,000 \$10,000 \$40,000 \$0	WORK PHASE L P D C C I E R	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	FUNE CODE GI
	WORK PHASE L P D C C I E R R X A		-	\$20,000 \$20,000 \$150,000 \$10,000 \$40,000	WORK PHASE L P D C C I E R R X	AMOUNT	CODE	AMOUNT \$0 \$20,000 \$20,000 \$150,000 \$10,000 \$40,000 \$0 \$10,000	WORK PHASE L P D C C I E R R X	AMOUNT \$250,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	COD

FUNCTION:		GENERAL PROVI	SOS				PAGE:		9	of	9
PROGRAM:							DATE:		3/20/2024	-	
DEPARTMENT:							COUNCIL	MEMBER:	CALVIN S	AY	
PROJECT NUMBE	ER:						STAFF &	PHONE EXT:	JANEL DE	ENNY x85055	
PROJECT NUMBER: PROJECT TITLE: PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseye See attached word document.											
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer	formatting to show o	description	amendments.			
See attached word	document.										
				n –				<u> </u>			
EXIS		JECT AMOUNT				DMENT		Р		NEW TOTAL	
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L		OODL		L		OODL	\$0	L	\$0	
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	1							\$0		\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		<u></u> φ0		<u>۵</u>	

"Provide Affordable Housing Fund (AF) funding for any projects eligible under ROH Chapter 6, Article 63 and the Revised Charter of the City and County of Honolulu, Section 9-204, which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers; provided that 50 percent of the moneys may be expended or encumbered only for specific projects or portions of projects that also receive funding by the State through the State Rental Housing Revolving Fund."