



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

MATT WEYER
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DISTRICT II
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March 20, 2024

'24MAR20 PM 4:46 CITY CLERK

TO: DARCIE NAGO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER MATT WEYER

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 Bill

Mahalo,

Matt Weyer

A handwritten signature in black ink, appearing to be "MA" followed by a large, stylized flourish.

Councilmember, District 2
Honolulu City Council

COUNCIL COM. 66
BUD

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 1 of 7
 DATE: 3/20/2024
 COUNCILMEMBER: Matt Weyer
 STAFF & PHONE EXT: Letani Peltier x 85038
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Managing Director
 ACTIVITY: Office of Economic Revitalization

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add positions and funding for salaries. Add proviso: "At least \$160,656 out of salaries shall be appropriated for positions related to resources for immigrant services and engagement."	2.00	\$160,656	S	GN	To fund a Planner IV and Planner V position.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 2 of 7
DATE: 3/20/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x 85038
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Managing Director
ACTIVITY: Office of Climate Change, Sustainability, and Resiliency

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add position and funding for salaries. Add proviso: "At least \$83,388 out of salaries shall be appropriated for a position to address City issues related to watershed management, including stream maintenance, and engage in multi-jurisdictional coordination and outreach."	1.00	\$83,388	S	GN	To facilitate a multijurisdictional stream maintenance plan in the near term, and to oversee watershed management plans and policies, particularly on City land, in the long term.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 3 of 7
 DATE: 3/20/2024
 COUNCILMEMBER: Matt Weyer
 STAFF & PHONE EXT: Letani Peltier x 85038
 FUNCTION: General Government
 PROGRAM: Law
 DEPARTMENT: Department of the Prosecuting Attorney
 ACTIVITY: Prosecution

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least \$195,000 out of salaries shall be appropriated to increase the salaries of Deputy Prosecuting Attorneys."		\$195,000	S	GN	Additional funds to raise salaries for DPAs by 3.59% to match the increase for HGEA BU13

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 4 of 7
DATE: 3/20/2024
COUNCILMEMBER: Matt Weyer
STAFF & PHONE EXT: Letani Peltier x 85038
FUNCTION: General Government
PROGRAM: Personnel Administration
DEPARTMENT: Department of Planning and Permitting
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3049. Add proviso: "Not more than \$3,000,000 shall be appropriated for Affordable Rental Housing Grants Incentives."		(\$2,000,000)	CE	GN	Reduce funding for Affordable Rental Housing Grants Incentives to reflect the same amount as appropriated in FY24 that was not expended.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 5 of 7
 DATE: 3/20/2024
 COUNCILMEMBER: Matt Weyer
 STAFF & PHONE EXT: Letani Peltier x 85038
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: Department of Land Management
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add proviso: "At least \$200,000 out of current expenses shall be appropriated to repair or replace the roof of the Hau'ula Civic Center."					To address leaks that detract from the community programming that takes place in the facility; the building is used extensively by the community.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 6 of 7
 DATE: 3/20/2024
 COUNCILMEMBER: Matt Weyer
 STAFF & PHONE EXT: Letani Peltier x 85038
 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. Add proviso: "At least \$1,301,956 out of current expenses shall be appropriated to repair or replace the court and field lighting fixtures at the following parks: Whitmore Community Park, Melemanu Neighborhood Park, Kahuku District Park."		\$1,301,956	CE	GN	
Add funding for current expenses. Add proviso: "At least \$150,000 out of current expenses shall be appropriated to repair or replace the Wahiawā District Park pool heater."		\$150,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 7 of 7
 DATE: 3/20/2024
 COUNCILMEMBER: Matt Weyer
 STAFF & PHONE EXT: Letani Peltier x 85038
 FUNCTION: Culture - Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Department of Parks and Recreation
 ACTIVITY: Grounds Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add proviso: "At least \$25,000 out of current expenses shall be appropriated to provide shade canopies at Aweoweo Beach Park."					
Add funding for equipment. Add proviso: "At least 109,000 out of equipment shall be appropriated for two lightweight five-gang fairway mowers for Parks District IV."		\$109,000	E	GN	Additional funds to support grounds maintenance for parks in Districts 2 and 3.

Date: 3/20/24

Councilmember: Matt Weyer

**Summary of Amendments
Executive Capital Budget
Bill 13 (2024)**

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
	OCEAN SAFETY FIRST RESPONDER CENTER	\$500,000	GI
	PEDESTRIAN IMPROVEMENTS FOR CALIFORNIA AVENUE	\$800,000	GI
2023055	WASTEWATER PLANNING FOR OAHU	\$2,000,000	GI
2021077	HAU'ULA COMMUNITY PARK IMPROVEMENTS	\$2,000,000	GI
2000092	KA'A'AWA BEACH PARK	\$150,000	GI
2001053	GOLF COURSE IMPROVEMENTS	\$150,000	GI

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13 (2024)**

FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	OCEAN SAFETY FIRST RESPONDER CENTER

PAGE: 1 of 6
 DATE: 3/20/2024
 COUNCILMEMBER: Matt Weyer
 STAFF & PHONE EXT: Letani Peltier x85038

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan and design for an Ocean Safety First Responder Center for the North Shore Ocean Safety district.

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	\$500,000	GI	\$0	L	\$500,000	GI
	P			\$250,000	P			\$250,000	P	\$0	
	D			\$250,000	D			\$250,000	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$500,000		\$500,000		\$500,000		\$500,000	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets And Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	PEDESTRIAN IMPROVEMENTS FOR CALIFORNIA AVENUE

PAGE: 2 of 6
 DATE: 3/20/2024
 COUNCILMEMBER: Matt Weyer
 STAFF & PHONE EXT: Letani Peltier x85038

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan and design sidewalk improvements for California Avenue.

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	\$800,000	GI	\$0	L	\$800,000	GI
	P			\$400,000	P			\$400,000	P	\$0	
	D			\$400,000	D			\$400,000	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$800,000		\$800,000		\$800,000		\$800,000	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	Sanitation
PROGRAM:	Sewage Collection and Disposal
DEPARTMENT:	Environmental Services
PROJECT NUMBER:	2023055
PROJECT TITLE:	WASTEWATER PLANNING FOR OAHU

PAGE: 3 of 6
 DATE: 3/20/2024
 COUNCILMEMBER: Matt Weyer
 STAFF & PHONE EXT: Letani Peltier x85038

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Long-range planning to include wastewater CIP functional planning and programming, planning for unsewered areas, and meeting water quality requirements. At least \$2,000,000 shall be expended or encumbered to update the North Shore Regional Wastewater Alternatives Plan.

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	\$2,000,000	GN	\$0	L	\$2,000,000	GN
	P			\$2,000,000	P			\$2,000,000	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator And Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2021077
PROJECT TITLE:	HAU'ULA COMMUNITY PARK IMPROVEMENTS

PAGE: 4 of 6
 DATE: 3/20/2024
 COUNCILMEMBER: Matt Weyer
 STAFF & PHONE EXT: Letani Peltier x85038

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan, design, construct, inspect, and provide related equipment to replace the lighting systems at Hau'ula Community Park.

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	\$2,000,000	GI	\$0	L	\$2,000,000	GI
	P			\$50,000	P			\$50,000	P	\$0	
	D			\$100,000	D			\$100,000	D	\$0	
	C			\$1,750,000	C			\$1,750,000	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		\$2,000,000		\$2,000,000		\$2,000,000		\$2,000,000	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator And Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2000092
PROJECT TITLE:	KA'A'AWA BEACH PARK

PAGE: 5 of 6
 DATE: 3/20/2024
 COUNCILMEMBER: Matt Weyer
 STAFF & PHONE EXT: Letani Peltier x85038

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan, design, construct, inspect, and provide related equipment for repairs and renovations for the comfort station at Ka'a'awa Beach Park.

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	\$150,000	GI	\$0	L	\$150,000	GI
	P			\$20,000	P			\$20,000	P	\$0	
	D			\$20,000	D			\$20,000	D	\$0	
	C			\$70,000	C			\$70,000	C	\$0	
	I			\$20,000	I			\$20,000	I	\$0	
	E			\$20,000	E			\$20,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$150,000		\$150,000		\$150,000		\$150,000	

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	Culture - Recreation
PROGRAM:	Special Recreation Facilities
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2001053
PROJECT TITLE:	GOLF COURSE IMPROVEMENTS

PAGE: 6 of 6
 DATE: 3/20/2024
 COUNCILMEMBER: Matt Weyer
 STAFF & PHONE EXT: Letani Peltier x85038

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Plan, Design, construct, and inspect sustainable and resilient golf facilities improvements. At least \$150,000 shall be expended or encumbered to plan, design, and construct a connecting pathway between the Kahuku Golf Course and the adjacent Catholic Cemetary parking lot.

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	\$1,790,000	GI		L	\$150,000	GI	\$0	L	\$1,940,000	GI
	P			\$75,000	P			\$75,000	P	\$0	
\$135,000	D			\$75,000	D			\$210,000	D	\$0	
\$1,625,000	C				C			\$1,625,000	C	\$0	
\$30,000	I				I			\$30,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$1,790,000		\$1,790,000		\$150,000		\$150,000		\$1,940,000		\$1,940,000	