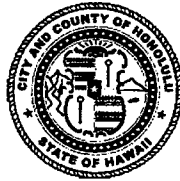


DEPARTMENT OF BUDGET AND FISCAL SERVICES
KA 'OIHANA MĀLAMA MO'OHELU A KĀLĀ
CITY AND COUNTY OF HONOLULU

530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • WEBSITE: honolulu.gov/budget

RICK BLANGIARDI
MAYOR
MEIA



ANDREW T. KAWANO
DIRECTOR
PO'O

CARRIE CASTLE
DEPUTY DIRECTOR
HOPE PO'O

March 28, 2024

The Honorable Radiant Cordero, Chair
and Members
Committee on Budget
Honolulu City Council
530 South King Street, Suite 202
Honolulu, Hawaii 96813

Dear Chair Cordero and Councilmembers:

SUBJECT: Proposed CD1 Amendments to Bill 13 (2024)
Executive Capital Budget and Program for Fiscal Year 2025

Attached are the departmental comments on the proposed amendments to Bill 13 (2024), CD1.

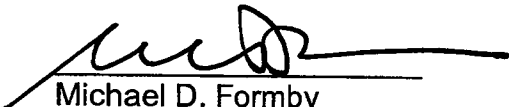
Should there be any questions, please contact me at 768-3901.

Sincerely,


Andrew T. Kawano
Director

Attachment

APPROVED:


Michael D. Formby
Managing Director

DEPARTMENTAL RESPONSE TO
BILL 13 (2024), CD1 COUNCIL

Agency	Resp Div	Function	Council Member	Project No.	Project	Project Description	Council Comments	Total CD1 FY 2025 Funds	Admin/Council Adds/Deletions						Total Council +/-	Departmental Comments		
									L	P	D	C	I	E			X	
BFS		GENERAL GOVERNMENT - STAFF AGENCIES	CORDERO	1998602	Procurement of Major Equipment	Acquisition of major equipment for agencies/departments to deliver services to the public in a timely manner.	Add \$16,331,013 (GI) and \$668,600 (HI)	\$16,999,613							\$16,999,613	X	\$16,999,613	BFS: Recommend deferral of amendment. The life of the vehicle is to be consistent with the bond term of the bond.
DFM/DDC	MED	GENERAL GOVERNMENT - PUBLIC FACILITIES - ADDITIONS AND IMPROVEMENTS	SAY	2012077	Civic Center Parking Structure - Reconstruction	Design, construct, inspect and provide related equipment for sustainable and resilient traffic signal improvements.	Funding reduction.	-\$1,500,000									-\$1,500,000	DFM/DDC: Recommend deferral of amendment. The reduction of construction funds will impact the next phase which funds the construction of the early education center and other improvements. DDC is in the process of getting the consultant fee proposal and finalizing the scope for this next phase. It will be this summer when we start the design work and will be able to have a better idea of the total cost for the next phase.
HPD	HPD	PUBLIC SAFETY - POLICE STATIONS AND BUILDING IMPROVEMENTS	OKIMOTO	2005028	Honolulu Police Department Equipment Acquisition	Acquisition of replacement patrol vehicles for the Honolulu Police Department.	Add project.	\$4,275,000							\$4,275,000		4,275,000	BFS: Recommend deferral of amendment. The life of the vehicle is to be consistent with the bond term of the bond.
DTS		PUBLIC SAFETY - TRAFFIC IMPROVEMENTS	SAY	1999312	Traffic Signals at Various Locations.	Design, construct, inspect and provide related equipment for sustainable and resilient traffic signal improvements[,] including speeding radars near Roosevelt High School on or around the intersection of Nehoa St. and Mott-Smith Dr.	Add text and funding.	100,000			10,000	10,000	10,000	70,000			100,000	DTS appreciates the councilmember concerns with speeding around schools and the safety concerns it creates. The authority to utilize speeding photo enforcement is working its way through the legislature, and will administered by Hawaii Department of Transportation (HDOT). If passed, the bill will take effect January 1, 2025, and given the time required to procure a contractor and have the equipment installed, we estimate the earliest enforcement can begin will be in Fiscal Year 2026. We respectfully request the added funds in project number 1999312, Traffic Signals at Various Locations be removed. We are committed to work with HDOT on the locations of the speed enforcement cameras, and request funding, if needed, in the Fiscal Year 2026 budget. BFS: Speeding radar display equipment is an operating cost.
DDC		PUBLIC SAFETY - FLOOD CONTROL	WATERS	2000101	Flood Control Improvements at Various Locations	Acquire land, plan, design, construct and inspect sustainable and resilient flood control improvements at various locations including but not limited to, Kamiloiki Stream	Add text and funding.	300,000		10,000	280,000	10,000					300,000	DFM/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DDC	FD	PUBLIC SAFETY - OTHER PROTECTION	WEYER	NEW	Ocean Safety First Responder Center	Plan and design for an Ocean Safety First Responder Center for the North Shore Ocean Safety district	Add project	500,000		250,000	250,000						500,000	HESD/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DFM/DDC		HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	SAY	1998515	Guardrail Improvements	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.	Text change, no funding added.	0									0	DDC/DFM: The design for the guardrails near 1588 to 1600 Saint Louis Drive is scheduled to bid out before the end of this fiscal year (FY 2024) and construction to follow.
DTS		HIGHWAYS AND STREETS BRIDGES, VIADUCTS, AND GRADE SEPARATION	SAY	2020105	Ala Wai Bridge	Design, construct and inspect 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 bridge design with a lower height and width.	Text change, no funding added.	0									0	DTS appreciates the Council's continued support for this critical pedestrian and bicycle safety connection. We do not object to the intent of the proposed language and have included value engineering in the design scope so that consideration can be given to bridge designs that avoid or minimize the scale of the structure but still accomplish the purpose and need.
DFM/DDC	CD	HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS - STORM DRAINAGE	SAY	2000052	Drainage Improvements at Various Locations	Acquire land, plan, design, construct, and inspect drainage improvements at various locations [,] including, additional storm drains at the corners of Paty Dr. and Lelehuni Pl. in Manoa.	Text change, no funding added.	0									0	DFM/DDC The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DFM/DDC	CD	HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS - STORM DRAINAGE	WATERS	2000052	Drainage Improvements at Various Locations	Acquire land, plan, design, construct, and inspect drainage improvements at various locations [,] including, but not limited to, Keoniana Street, Hunakai Street, and Limu Street.	Add text and funding.	800,000		300,000	300,000	200,000					800,000	DFM/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DFM/DDC	CD	HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS - STORM DRAINAGE	TUPULA	2000052	Drainage Improvements at Various Locations	Acquire land, plan, design, construct, inspect and provide related equipment for drainage improvements at various locations including drainage improvements at Kulaaupuni Street in Waianae and various locations to include drain manholes, box culverts and drain extensions	Add text and funding.	515,000		100,000	100,000	250,000	15,000	50,000			515,000	DFM/DDC: Recommend deferral of amendment. The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DTS/DDC	CD	HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	WEYER	NEW	Pedestrian Improvements for California Avenue	Plan and design sidewalk improvements for California Avenue.	Add new project	\$800,000		\$400,000	\$400,000						\$800,000	DDC: Pedestrian safety improvement should be budgeted under DTS. DTS: Recommend deferral of amendment at this time, talks are on-going with the State to determine if State funding can be used for the local share 20% match to 80% FHWA funds. Additionally, the FHWA program is a reimbursement program so some working capital is necessary. BFS: Working capital is an operating expense to be included in the operating budget.
DFM/DDC	CD	HIGHWAYS AND STREETS HIGHWAYS, STREETS AND ROADWAYS	SAY	2018087	Reconstruction of Sidewalks	Construct and inspect sidewalk improvements including concrete sidewalks at the S-turn on St. Louis Dr. between Kaminaka Dr. and Alencastre St.	Text change only.	\$0		\$0							\$0	DFM: Recommend deferral of amendment. The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
ENV		SANITATION	WEYER	2023055	Wastewater Planning for Oahu	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 North Shore Regional Wastewater Alternatives Plan.	Add project and funding.	\$2,000,000		\$2,000,000							\$2,000,000	ENV: The FY 2023 CIP appropriated planning funds for the Wastewater Planning for Oahu project (CIP Project No. 2007073), and also for the Paalaa Kai Wastewater Facilities Plan project (CIP Project No. 2023053). ENV will look at the need to update the North Shore Regional Wastewater Alternatives Plan. The additional proposed funds may not be necessary. BFS: Sewer Fund (SW) cash is the appropriate source of funding for sewer planning.

DEPARTMENTAL RESPONSE TO
BILL 13 (2024), CD1 COUNCIL

Agency	Resp Div	Function	Council Member	Project No.	Project	Project Description	Council Comments	Total CD1 FY 2025 Funds	Admin/Council Adds/Deletions							Total Council +/-	Departmental Comments
									L	P	D	C	I	E	X		
DCS		HUMAN SERVICES	KIA'AINA	2017002	Community Revitalization Initiative	Provision of funds for the acquisition, lease, development, and/or renovations of facilities for urban rest stops, navigation centers, workforce/affordable housing, homeless services and other community-focused projects.	Add project and funding.	25,000,000	\$11,000,000	\$2,000,000	\$2,000,000	\$8,000,000			\$2,000,000	\$25,000,000	Recommend deferral of amendment. The FY 2024 CIP Community Revitalization Initiative (Project No. 2017002) \$20,000,000 appropriation is available through June 30, 2025. The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DLM		HUMAN SERVICES	KIA'AINA	2020004	Affordable Housing	Provision of funds for the acquisition of land, and plans, design, construction, and other miscellaneous costs for the purpose of developing, constructing, and providing low- and moderate-income with priority for households experiencing homelessness 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: 1. mixed-income housing projects; or 2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial uses, for the purpose of providing such low- and moderate-income affordable housing, to the extent allowed by law.	Add project.	\$70,000,000	\$34,000,000	\$2,500,000	\$3,500,000	\$20,000,000	\$1,000,000		\$9,000,000	\$70,000,000	DLM Response: Recommend deferral of amendment. The FY 2024 CIP Affordable Housing for the Homeless (Project No. 2024001) \$20,000,000 appropriation is June 30, 2025. The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources. The proposed amendment Bill 12 (2024) Executive Operating Program and Budget proposes the elimination of all DLM staff, which would have the effect of halting all all departmental operations and function, including assistance with tasks required to expend funds for affordable housing.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	WATERS	2024079	Ala Wai Community Park Canoe Halau	Plan, design, construct, and inspect sustainable and resilient improvements to the canoe halau.	Add project and funding.	\$1,000,000	\$100,000	\$100,000	\$790,000	\$10,000				\$1,000,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	TUPOLA	NEW	Black Rocks Beach Park	Plan, design, construct, inspect, and provide equipment for parking lot, lighting, and a cattle gate at Black Rocks Beach Park in Wai'anae.	Add project.	\$1,000,000		\$100,000	\$100,000	\$500,000	\$100,000	\$200,000		\$1,000,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	WEYER	2021077	Hauula Community Park Improvements	Plan, design, construct, inspect, and provide related equipment to replace the lighting systems at Hauula Community Park	Add project	\$2,000,000		\$50,000	\$100,000	\$1,750,000	\$50,000	\$50,000		\$2,000,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	WEYER	2000092	Kaaawa Beach Park	Plan, design, construct, inspect and provide related equipment for repairs and renovations for the comfort station at Kaaawa Beach Park.	Add project	\$150,000		\$20,000	\$20,000	\$70,000	\$20,000	\$20,000		\$150,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	OKIMOTO	1994108	Kaoma'aiku Neighborhood Park (TMK 9-5-001:068, 12.376 ACRES)	Plan, design, construct, inspect and provide equipment for sustainable and resilient covering and lighting for outdoor inline-skating facility.	Add project	\$2,400,000		\$100,000	\$100,000	\$2,100,000	\$50,000	\$50,000	\$0	\$2,400,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	TUPOLA	1973116	Kapolei Regional Park	Plan, [D]esign, construct, inspect and provide equipment for sustainable and resilient park improvements[,] such as, lighting at the Kapolei Skate Park in the Kapolei Regional Park.	Add funding and text change.	\$1,000,000		\$250,000	\$250,000	\$400,000	\$50,000	\$50,000		\$1,000,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	TULBA	2021080	Kaupapaouhi Park - West Loch	Plan, design, construct, and inspect improvements to the sidewalks at Kaupapaouhi Point.	Add project and funding.	\$250,000		\$25,000	\$25,000	\$175,000	\$25,000			\$250,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	TUPOLA	2002067	Kaupuni Neighborhood Park	Plan, design, construct, inspect, and provide related equipment for a playground and park improvements at Kaupuni Neighborhood Park in Wai'anae.	Add project without funding.	\$0								\$0	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	TUPOLA	2016072	Ma'ili Beach Park	Plan, design, construct, inspect, and provide equipment for beach park lighting and other park improvements at Ma'ili Beach Park in Waianae	Add project	\$1,000,000		\$150,000	\$150,000	\$500,000	\$150,000	\$50,000		\$1,000,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	TUPOLA	2009027	Herbert K. Piilaa'u Community Park	Plan, design, construct, inspect and provide equipment for sustainable and resilient park improvements at Herbert K. Piilaa'u Community Park in Wai'anae.	Add project without funding.	\$0		\$0	\$0	\$0	\$0	\$0		\$0	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	SAY	1971377	Makiki District Park	Plan, design, construct, inspect and provide for equipment and other costs for improvements to Makiki District Park, according to Makiki District Park Master Plan, including improvements to community garden.	Add project	\$250,000		\$20,000	\$20,000	\$150,000	\$10,000	\$40,000	\$10,000	\$250,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.

DEPARTMENTAL RESPONSE TO
BILL 13 (2024), CD1 COUNCIL

Agency	Resp Div	Function	Council Member	Project No.	Project	Project Description	Council Comments	Total CD1 FY 2025 Funds	Admin/Council Adds/Deletions							Total Council +/-	Departmental Comments
									L	P	D	C	I	E	X		
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	SAY	1998180	Palolo Valley District Park	Plan, design, construct, inspect and provide related equipment for park improvements, and the construction of new outdoor court lighting..	Add project.	\$1,600,000		\$50,000	\$50,000	\$500,000	\$500,000	\$500,000		\$1,600,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	WATERS	NEW	Playcourts at Various Locations	Plan, design, construct, and inspect new outdoor playcourts to include but limited to, sand volleyball courts.	Add new project and funding.	\$500,000		\$50,000	\$50,000	\$390,000	\$10,000			\$500,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	TULBA	2002072	Renovate Recreational Facilities	Design, construction, and inspect suitable and resilient park improvements[,] including baseball field lighting at Asing Community Park.	Text change and funding add.	\$250,000			\$15,000	\$225,000	\$10,000		\$0	\$250,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	CORDERO	2002072	Renovate Recreational Facilities	Design, construct and inspect sustainable and resilient park improvements	No text change, funding add.	\$6,000,000			\$1,000,000	\$5,000,000				\$6,000,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.
DPR/DDC		CULTURE - RECREATION - PARTICIPANT, SPECTATOR AND OTHER RECREATION	WATERS	2002072	Renovate Recreational Facilities	Design, construct, and inspect sustainable and resilient park improvements[,] including, but not limited to, reconstruction of gymnasium roof and tennis courts at Kilauea District Park and reconstruction of walkway at Queen's Beach Park.	Text change and funding add.	\$700,000			\$200,000	\$490,000	\$10,000			\$700,000	DPR/DDC: The administration manages its CIP budget based on available funding and departmental staff resources to complete the project. Additional projects will be reviewed based on available staff resources.