

HONOLULU CITY COUNCIL KE KANIHELA O KE KALANA O HONOLULU

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

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

April 25, 2024

- TO: DARCIE NAGO OFFICE OF THE CITY CLERK
- FROM: COUNCILMEMBER VAL AQUINO OKIMOTO Val A. 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), CD1: Executive Operating Budget
- Bill 13 (2024), CD1: Executive Capital Budget
- Mahalo!

COUNCIL COM. 108 BUD

PAGE:	1 of 5
DATE:	April 24, 2024
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	J. Schaedel - x85064
FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	EXECUTIVE
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Economic Revitalization

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Restore funding for salaries. Add proviso: "At least \$233,328 out of salaries shall be appropriated for the Honolulu Film Office."		\$233,328	S	GN	Honolulu Film Office historically funded via General Fund.
Restore funding for current expenses. Add proviso: "At least \$130,000 out of current expenses shall be appropriated for the Honolulu Film Office."		\$130,000	CE	GN	Honolulu Film Office historically funded via General Fund.

PAGE:	2 of 5
DATE:	April 24, 2024
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	J. Schaedel - x85064
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. Amend proviso: "At least \$100,000 out of current expenses shall be appropriated to support the HPD Law Enforcement Explorer Program."		\$100,000	CE	GN	

PAGE:	3 of 5
DATE:	April 24, 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified. Delete 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		Move to CIP budget, Project Number 1998114.
Delete 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 Street."					
Reduce funding for current expenses for OC 3049 - Other Services - Not Classified. Delete proviso: "At least \$100,000 out of current expenses shall be appropriated for improvements to Newtown Neighborhood Park."		(\$100,000)	CE	GN	Move to CIP budget, Project Number 1998109.

PAGE:	4 of 5
DATE:	April 24, 2024
COUNCILMEMBER:	Okimoto
STAFF & PHONE EXT:	J. Schaedel - x85064
FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARKS AND RECREATION
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	

PAGE:	5 of 5
DATE:	April 24, 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	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses for OC 3049 - Other Services - Not Classified. Amend proviso: "At least \$50,000 out of current expenses shall be appropriated to review the state Department of Transportation's plan for an emergency egress route from Mililani Mauka."		\$50,000	CE	GN	
Add funding for current expenses for OC 3049 - Other Services - Not Classified. Amend proviso: "At least \$125,000 out of current expenses shall be appropriated to install delineators along Aumakua Street and other locations within Pearl City."		\$125,000	CE	GN	

Summary of Amendments Executive Capital Budget Bill 13 (2024), CD1

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
	MĀNANA KAI NEIGHBORHOOD PARK (TMK: 9-7-024: 040, 4.35 ACRES)	\$200,000	GI
2	MILILANI DISTRICT PARK, MILILANI (TMK: 9-4-5-041, 19.2 ACRES)	\$120,000	GI
	MILILANI MAUKA DISTRICT PARK IMPROVEMENTS	\$200,000	GI
		\$50,000	GI
	PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES) WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7	\$2,000,000	GI
0	ACRES)	\$200,000	GI

FUNCTION:		CULTURE - RECR	EATION				PAGE:		2	of	7
PROGRAM:		PARTICIPANT, SF	ECTATOR	AND OTHER REC	REATION		DATE:		April 24, 2	024	
DEPARTMENT:		DESIGN AND COM	ISTRUCTIO	ON			COUNCIL	MEMBER:	Okimoto		
PROJECT NUMBE	R:	1995124					STAFF & PHONE EXT: J. Schaedel			el - x85064	
PROJECT TITLE:		MĀNANA KAI NEI	GHBORHO	OD PARK (TMK: 9-	7-024: 040	, 4.35 ACRES)					
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer	formatting to show o	description a	amendments.			
Plan and design ar	n off-leash c	log park at Mānana	Kai Neighb	oorhood Park.							
				0							
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FUNCTION: **CULTURE - RECREATION** PAGE: 3 of 7 PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION DATE: April 24, 2024 DESIGN AND CONSTRUCTION DEPARTMENT: COUNCILMEMBER: Okimoto PROJECT NUMBER: 1975152 STAFF & PHONE EXT: J. Schaedel - x85064 PROJECT TITLE: MILILANI DISTRICT PARK, MILILANI (TMK: 9-4-5-041, 19.2 ACRES) PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Construct, inspect, and provide equipment to install lighting for the skate park located at Mililani District Park. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE PHASE PHASE PHASE CODE CODE \$120,000 \$0 \$120,000 GI L GI L Ρ Р \$0 Ρ \$0 D D \$0 D \$0 С С \$0 \$10,000 \$10,000 С \$0 Т \$10,000 1 \$10,000 Т Е Е \$0 \$100,000 \$100,000 Е R R \$0 R \$0 Х Х \$0 Х \$0 А А \$0 А \$0 \$0 \$0 \$120,000 \$120,000 \$120,000 \$120,000

FUNCTION: **CULTURE - RECREATION** PAGE: of 4 7 PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION April 24, 2024 DATE: DEPARTMENT: DESIGN AND CONSTRUCTION COUNCILMEMBER: Okimoto PROJECT NUMBER: 2002110 STAFF & PHONE EXT: J. Schaedel - x85064 PROJECT TITLE: MILILANI MAUKA DISTRICT PARK IMPROVEMENTS PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Plan and design a community garden at Mililani Mauka District Park. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE CODE PHASE PHASE PHASE CODE \$200,000 \$0 \$200,000 GI Т GI L L Ρ \$100,000 Р \$100,000 Ρ \$0 D \$100,000 D \$100,000 D \$0 С С \$0 \$0 С \$0 Т \$0 Т Е Е \$0 Е \$0 R R \$0 R \$0 Х Х \$0 Х \$0 А А \$0 А \$0 \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000

FUNCTION: **CULTURE - RECREATION** PAGE: 5 of 7 PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION April 24, 2024 DATE: DEPARTMENT: DESIGN AND CONSTRUCTION COUNCILMEMBER: Okimoto PROJECT NUMBER: 1998109 STAFF & PHONE EXT: J. Schaedel - x85064 PROJECT TITLE: NEWTOWN NEIGHBORHOOD PARK IMPROVEMENTS PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Construct improvements to Newtown Neighborhood Park. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE CODE PHASE CODE PHASE \$50,000 \$0 \$50,000 GI GI L L Ρ Р \$0 Ρ \$0 D D \$0 D \$0 С \$0 \$50,000 С \$50,000 С \$0 Т 1 \$0 Т Е Е \$0 Е \$0 R R \$0 R \$0 Х \$0 Х \$0 Х А А \$0 А \$0 \$0 \$0 \$50,000 \$50,000 \$50,000 \$50,000

FUNCTION: **CULTURE - RECREATION** PAGE: 6 of 7 PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION DATE: April 24, 2024 DEPARTMENT: DESIGN AND CONSTRUCTION COUNCILMEMBER: Okimoto PROJECT NUMBER: 1998114 STAFF & PHONE EXT: J. Schaedel - x85064 PROJECT TITLE: PEARL CITY DISTRICT PARK (TMK: 9-7-036: 123, 9.95 ACRES) PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Construct and repair gymnasium roof and down spouts at Pearl City District Park. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE PHASE PHASE PHASE CODE CODE \$0 \$2,000,000 GI Т \$2,000,000 GI L L Ρ \$1,000 Р \$1,000 Ρ \$0 D \$1,000 D \$1,000 D \$0 С С \$0 \$1,996,000 \$1,996,000 С \$0 Т \$1,000 1 \$1,000 Т Е \$1,000 Е \$1,000 \$0 Е R R \$0 R \$0 Х Х \$0 Х \$0 А А \$0 А \$0 \$0 \$0 \$2,000,000 \$2,000,000 \$2,000,000 \$2,000,000

FUNCTION: **CULTURE - RECREATION** PAGE: 7 of 7 PROGRAM: PARTICIPANT, SPECTATOR AND OTHER RECREATION April 24, 2024 DATE: DEPARTMENT: DESIGN AND CONSTRUCTION COUNCILMEMBER: Okimoto PROJECT NUMBER: 1985043 STAFF & PHONE EXT: J. Schaedel - x85064 PROJECT TITLE: WAIPI'O NEIGHBORHOOD PARK, (TMK: 9-4-115:02 POR.; 4.7 ACRES) PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Plan and design an off-leash dog park at Waipi'o Neighborhood Park. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE CODE PHASE CODE PHASE \$200,000 \$0 \$200,000 GI Т GI L L Ρ \$100,000 Р \$100,000 Ρ \$0 D \$100,000 D \$100,000 D \$0 С С \$0 \$0 С \$0 Т \$0 Т Е Е \$0 Е \$0 R R \$0 R \$0 \$0 Х Х \$0 Х А А \$0 А \$0 \$0 \$0 \$200,000 \$200,000 \$200,000 \$200,000