



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
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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

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 12 (2024), CD1

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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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	GN	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 Ho'ola 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.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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 Kaoma'aikū Neighborhood Park."		\$100,000	E	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024), CD1

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				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
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	

Date: 4/24/24

Councilmember: Okimoto

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

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	2	of	7
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	April 24, 2024		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	Okimoto		
PROJECT NUMBER:	1995124	STAFF & PHONE EXT:	J. Schaedel - x85064		
PROJECT TITLE:	MĀNANA KAI NEIGHBORHOOD PARK (TMK: 9-7-024: 040, 4.35 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 Mānana Kai Neighborhood 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	\$200,000	GI	\$0	L	\$200,000	GI
	P			\$100,000	P			\$100,000	P	\$0	
	D			\$100,000	D			\$100,000	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		\$200,000		\$200,000		\$200,000		\$200,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	3	of	7
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	April 24, 2024		
DEPARTMENT:	DESIGN AND CONSTRUCTION	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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$120,000	GI	\$0	L	\$120,000	GI
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C			\$10,000	C			\$10,000	C	\$0	
	I			\$10,000	I			\$10,000	I	\$0	
	E			\$100,000	E			\$100,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$120,000		\$120,000		\$120,000		\$120,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	4	of	7
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	April 24, 2024		
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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$200,000	GI	\$0	L	\$200,000	GI
	P			\$100,000	P			\$100,000	P	\$0	
	D			\$100,000	D			\$100,000	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		\$200,000		\$200,000		\$200,000		\$200,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	5	of	7
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	April 24, 2024		
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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$50,000	GI	\$0	L	\$50,000	GI
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C			\$50,000	C			\$50,000	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		\$50,000		\$50,000		\$50,000		\$50,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024), CD1

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			
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			\$1,000	P			\$1,000	P	\$0	
	D			\$1,000	D			\$1,000	D	\$0	
	C			\$1,996,000	C			\$1,996,000	C	\$0	
	I			\$1,000	I			\$1,000	I	\$0	
	E			\$1,000	E			\$1,000	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), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	7	of	7
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	April 24, 2024		
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			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L				L	\$200,000	GI	\$0	L	\$200,000	GI
	P			\$100,000	P			\$100,000	P	\$0	
	D			\$100,000	D			\$100,000	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		\$200,000		\$200,000		\$200,000		\$200,000	