

HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU


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

RADIANT CORDERO
FLOOR LEADER
HOPE LUNA HO'OMALU
HONOLULU CITY COUNCIL
DISTRICT VII
TELEPHONE: (808) 768-5007
FAX: (808) 768-1208
EMAIL: rcordero@honolulu.gov

April 28, 2025

'25APR28 PM 5:23 CITY CLERK

TO: JOY YAMANE
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER RADIANT CORDERO 

RE: PROPOSED BUDGET AMENDMENTS

Attached please find my proposed amendments to the following budget bills for consideration by the Budget Committee:

Bill 22 (2025), CD1: Executive Operating Budget

Bill 23 (2025), CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 133
BUD

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 1 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Land Management
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add 47 positions and funding for salaries.	47.00	\$3,180,275	S	GN	Restoring positions and funds to DLM since DHLM does not yet exist.
Add funding for salaries.		\$454,248	S	CF	
Add funding for salaries.		\$138,168	S	AF	
Add funding for current expenses.		\$7,701,656	CE	GN	
Add funding for current expenses.		\$461,439	CE	CF	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 2 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Office of the Chief of Police

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries.		(\$1,000,000)	S	GN	This funding reduction is due to the Division's consistent budgetary lapses

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 3 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries.		(\$1,500,000)	S	GN	This funding reduction is due to the Division's consistent budgetary lapses

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 4 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Administrative Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries.		(\$3,000,000)	S	GN	This funding reduction is due to the Division's consistent budgetary lapses

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 5 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for equipment.		(\$3,025,000)	E	GN	Moved to CIP (GN to GI)

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 6 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Sanitation
PROGRAM: Waste Collection and Disposal
DEPARTMENT: Environmental Services
ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for equipment.		(\$8,000,000)	E	WF-GN	Moved E to CIP. Transferring \$8million in WF-GN to SW see page 21

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 7 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Housing and Land Management
ACTIVITY:

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete Department of Housing and Land Management					Including a budget for Department of Housing and Land Management before the department's reorganization is premature, as we cannot allocate funds to a department that does not yet exist in its new form.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 8 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Housing and Land Management
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce seven positions and funding for salaries.	(7.00)	(\$610,260)	S	GN	
Reduce funding for current expenses.		(\$241,680)	CE	CF	
Reduce funding for current expenses.		(\$4,341,220)	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 9 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Conservation Office

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce three positions and funding for salaries.	(3.00)	(\$212,568)	S	CF	
Reduce funding for current expenses.		(\$461,439)	CE	CF	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 10 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Housing Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce 11 positions and funding for salaries.	(11.00)	(\$793,596)	S	GN	
Reduce funding for current expenses.		(\$125,750)	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 11 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Housing and Land Management
ACTIVITY: Housing Finance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce seven positions and funding for salaries.	(7.00)	(\$450,420)	S	GN	
Reduce funding for salaries.		(\$138,168)	S	AF	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 12 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Housing and Land Management
ACTIVITY: Housing Policy

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce five positions and funding for salaries.	(5.00)	(\$557,748)	S	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 13 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Housing and Land Management
ACTIVITY: Housing Property/Asset Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce eight positions and funding for salaries.	(8.00)	(\$591,683)	S	GN	
Reduce funding for current expenses.		(\$1,850,752)	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 14 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Housing and Land Management
ACTIVITY:	Land Transactions

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce six positions and funding for salaries.	(6.00)	(\$418,248)	S	GN	
Reduce funding for current expenses.		(\$1,142,254)	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 15 of 24
 DATE: 4/28/2025
 COUNCILMEMBER: Radiant Cordero
 STAFF & PHONE EXT: Dinna Schwiering x85031
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add two positions and funding for salaries for full time Electricians. Add proviso: " At least \$94,728 out of salaries shall be appropriated for Electrical Engineer IV."	2	\$185,456	S	GN	In house electrical engineer is needed to reduce reliance on DFM.
Add funding for current expenses. Add proviso: "At least \$110,000 out of current expenses shall be appropriated for a perimeter irrigation system for Makalapa Neighborhood Park and \$40,000 for security cameras at Salt Lake District Park."		\$150,000	CE	GN	In coordination with MSS & DUF

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 16 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Utilities or Other Enterprises
PROGRAM: Mass Transit
DEPARTMENT: Transportation Services
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add one position and funding for salaries. Add proviso: " At least \$57,192 out of salaries shall be appropriated for Secretary IV."	1	\$57,192	S	GN	Additional staff dedicated to assist DTS in managing RISR correspondence from Councilmembers.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 17 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Salary Adjustments and Accrued Vacation Pay

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		(\$1,000,000)	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 18 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Miscellaneous
PROGRAM: Other Miscellaneous
DEPARTMENT:
ACTIVITY: Provision for Energy Costs

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		(\$1,000,000)	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 19 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Mitigation of Visitor Impact

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		(\$2,500,000)	CE	GN	Moved to CIP

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 20 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Disaster Preparedness and Response

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		(\$2,000,000)	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 21 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Sewer Activities

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		(\$16,822,517)	CE	GN	Transferring GN to SW see page 23
Add funding for current expenses.		\$36,954,869	CE	SW	Added \$12,132,352 from the \$12,525,000 proposed total cuts (GN) and \$8,000,000 (WF-GN). See page 22 and 23

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE: Page 22 of 24
DATE: 4/28/2025
COUNCILMEMBER: Radiant Cordero
STAFF & PHONE EXT: Dinna Schwiering x85031
FUNCTION: Miscellaneous
PROGRAM: Other Miscellaneous
DEPARTMENT: _____
ACTIVITY: Transfer to Solid Waste Special Fund for Solid Waste Subsidy

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		(\$8,000,000)	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 23 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Transfer to Other Fund

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Transfer to Sewer Fund		\$36,954,869	CE	GN	Transfer the Provision for Sewer Activities from GN to SW to ensure that the appropriation remains available for sewer related expenses in future fiscal years to help offset potential sewer fee increases.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 22 (2025), CD1

PAGE:	Page 24 of 24
DATE:	4/28/2025
COUNCILMEMBER:	Radiant Cordero
STAFF & PHONE EXT:	Dinna Schwiering x85031
FUNCTION:	
PROGRAM:	
DEPARTMENT:	
ACTIVITY:	PROVISOS

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Amend SECTION 12 (m) of General Proviso to read as follows: "Notwithstanding ROH Section 43-8.2 and any other applicable law, and for Fiscal Year 2026 only, general fund monies may be [appropriated, expended, or encumbered for sewer activities if such monies are appropriated in the Provision for Sewer Activities.] <u>transferred to the sewer fund.</u> "					

Date: 04/28/25

Councilmember: Radiant Cordero

Summary of Amendments Executive Capital Budget Bill 23 (2025), CD1

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	General Government	PAGE:	1	of	6
PROGRAM:	Staff Agencies	DATE:	04/28/2025		
DEPARTMENT:	Budget and Fiscal Services	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:		STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	PROCUREMENT OF MAJOR EQUIPMENT - HESD				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Acquisition of ambulance remounts for the Department of Emergency Services.

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			\$0	L	\$3,025,000	GI
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$3,025,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$0		\$0		\$3,025,000		\$3,025,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	Public Safety	PAGE:	2	of	6
PROGRAM:	Traffic Improvements	DATE:	04/28/2025		
DEPARTMENT:	Transportation Services	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:	2010030	STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect traffic engineering devices at various locations, including but not limited to the restoration of a marked crosswalk and the installation of a refuge island at the intersection of N. King St. and Kama Ln., installation of raised crosswalk between Mahiole St. and Onipaa St., between Mahiole St. and Maalahi St., between 1326 Mahiole St and Moanalua Elementary School, and speed bumps along Hihimanu St.

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	\$100,000	HI		L	\$200,000	HI	\$0	L	\$300,000	HI
\$10,000	P			\$30,000	P			\$40,000	P	\$0	
\$10,000	D			\$30,000	D			\$40,000	D	\$0	
\$60,000	C			\$80,000	C			\$140,000	C	\$0	
\$10,000	I			\$30,000	I			\$40,000	I	\$0	
\$10,000	E			\$30,000	E			\$40,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$100,000		\$100,000		\$200,000		\$200,000		\$300,000		\$300,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	Culture - Recreation	PAGE:	3	of	6
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	04/28/2025		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:	2007048	STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	KEEHI LAGOON BEACH PARK				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Design Plan, design, reconstruct, and inspect comfort station improvements, improvements to canoe halau, installation of resilient park lighting, and installation of shading structures over the outdoor courts.

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	\$2,310,000	GI		L	\$2,000,000	GI	\$0	L	\$4,310,000	GI
	P			\$400,000	P			\$400,000	P	\$0	
\$300,000	D			\$300,000	D			\$600,000	D	\$0	
\$2,000,000	C			\$400,000	C			\$2,400,000	C	\$0	
\$10,000	I			\$100,000	I			\$110,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X			\$800,000	X			\$800,000	X	\$0	
	A				A			\$0	A	\$0	
\$2,310,000		\$2,310,000		\$2,000,000		\$2,000,000		\$4,310,000		\$4,310,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	Culture - Recreation	PAGE:	4	of	6
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	04/28/2025		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:		STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	PARK IMPROVEMENTS TO MITIGATE VISITOR IMPACT				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Provision of funds for park improvements to mitigate visitor impact provided that no more than \$300,000 may be expended in any one council district or for use of Overt Video Monitoring in City parks.

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			\$0	L	\$2,700,000	GN
	P				P			\$100,000	P	\$0	
	D				D			\$100,000	D	\$0	
	C				C			\$1,000,000	C	\$0	
	I				I			\$100,000	I	\$0	
	E				E			\$1,000,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$400,000	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$0		\$0		\$2,700,000		\$2,700,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	Culture - Recreation	PAGE:	5	of	6
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	04/28/2025		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:	2024071	STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	PLAYCOURTS AT VARIOUS PARKS				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

Plan, design, construct, and inspect sustainable and resilient park improvements and related capital equipment including but not limited to installation of pickleball court at Mokauea Mini 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	\$100,000	GI	\$0	L	\$100,000	GI
	P			\$10,000	P			\$10,000	P	\$0	
	D			\$10,000	D			\$10,000	D	\$0	
	C			\$60,000	C			\$60,000	C	\$0	
	I			\$10,000	I			\$10,000	I	\$0	
	E			\$10,000	E			\$10,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$100,000		\$100,000		\$100,000		\$100,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	Culture - Recreation	PAGE:	6	of	6
PROGRAM:	Participant, Spectator And Other Recreation	DATE:	04/28/2025		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Radiant Cordero		
PROJECT NUMBER:	2002072	STAFF & PHONE EXT:	Dinna Schwiering x85031		
PROJECT TITLE:	RENOVATE RECREATION FACILITIES				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.

[Design] Plan, design, construct, and inspect sustainable and resilient park improvements including but not limited to repair and installation of resilient park lighting at Moanalua Community Park outdoor courts, installation of tot lots play apparatus and senior exercise equipment at Halawa District Park, Hoa Aloha Neighborhood Park, Kalakaua District Park and Salt Lake 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	\$3,000,000	GI		L	\$1,000,000	GI	\$0	L	\$4,000,000	GI
	P	\$1,336,506	PP	\$200,000	P			\$200,000	P	\$1,336,506	PP
\$900,000	D				D			\$900,000	D	\$0	
\$3,236,506	C				C			\$3,236,506	C	\$0	
\$200,000	I				I			\$200,000	I	\$0	
	E			\$800,000	E			\$800,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$4,336,506		\$4,336,506		\$1,000,000		\$1,000,000		\$5,336,506		\$5,336,506	