

'20APR24 PM 5:55 CITY CLERK



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

April 24, 2020

TO: Gail Murayama, Office of the City Clerk
FROM: Councilmember Kymberly Marcos Pine *KMP*
RE: Proposed Budget Amendments

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

Bill 21(2020): Executive Capital Budget

Mahalo.

COUNCIL COM. 123
BUDGET

Date: 3/20/20

Councilmember: ___PINE_____

**Summary of Amendments
Executive Capital Budget
Bill 21 (2020)**

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
1999012	Enterprise Facilities Improvements	(\$2,500,000)	GI
2014076	Blaisdell Center Redevelopment	(\$43,600,000)	GI
1998107	Ala Moana Regional Park	(\$2,000,000)	GI
2016072	Maili Beach Park	\$500,000	GI
	MENTAL HEALTH, ADDICTION RECOVERY AND PANDEMIC FACILITIES	\$50,000,000	GI
2017002	COMMUNITY REVITALIZATION INITIATIVE	\$21,000,000	GI
2018095	KALANIANAOLE BEACH PARK	\$1,000,000	GI
2005025	MAKAKILO DRIVE EXTENSION	\$1,500,000	HI
	CROSSWALKS & TRAFFIC LIGHTS INSTALLATION -KAPOLEI PARKWAY	\$1,000,000	HI
	TRANSIT CENTER RELOCATION AND IMPROVEMENTS- KAPOLEI	\$300,000	GI
	WEST OAHU HUMANE SOCIETY BRANCH AND DOG PARK	\$300,000	GI
1995127	ONE'ULA BEACH PARK, EWA BEACH	\$5,000,000	GI
2017097	WAIANAE COAST EMERGENCY ACCESS ROADS	\$3,000,000	HI
	CROSSWALKS & TRAFFIC LIGHTS INSTALLATION - WAIANAE	\$500,000	HI
	Makaha Beach Park Septic Replacement	\$1,000,000	SW
1998602	Procurement of Major Equipment	\$200,000	GI
	Waianae District Park	\$3,500,000	GI

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)**

PAGE: 1 of 3
 DATE: April 24 2020
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Talbot x5025

FUNCTION:	SANITATION
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	
PROJECT TITLE:	MAKAHA BEACH PARK SEPTIC REPLACEMENT

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

Upgrade/replace septage system and upgrade capacity at Makaha Beach Park.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	P	\$1,000,000	SW
				\$100,000	D		
				\$700,000	C		
				\$100,000	I		
\$0		\$0		\$1,000,000		\$1,000,000	

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)**

PAGE: 2 of 3
 DATE: April 24 2020
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Talbot x5025

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	STAFF AGENCIES
DEPARTMENT:	BUDGET AND FISCAL SERVICES
PROJECT NUMBER:	1998602
PROJECT TITLE:	PROCUREMENT OF MAJOR EQUIPMENT

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

Purchase of major equipment for agencies/departments to operate effectively and provide essential public services. Equipment may included trucks, vehicles and heavy equipment for the delivery of services of which at least \$200,000 shall be appropriated for two corrosion-resistant beach cleaning machines for use at Council District one beach parks.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$6,497,000		\$25,183,000	GI	\$200,000	E	\$200,000	GI
\$5,140,000							
\$13,546,000							
\$25,183,000		\$25,183,000		\$200,000		\$200,000	

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 21 (2020)**

PAGE: 3 of 3
 DATE: April 24 2020
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Talbot x5025

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATOIN
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	WAIANAE DISTRICT PARK

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

Plan, design construct and inspect park improvements including but not limited to reconstruction or construction of playcourts, ball fields and play court lighting systems and reconstruction, construction and inspection of sidewalks, driveways and landscaping surrounding park.

EXISTING PROJECT AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$500,000	P	\$3,500,000	GI
				\$1,000,000	D		
				\$1,500,000	C		
				\$500,000	I		
\$0		\$0		\$3,500,000		\$3,500,000	