

CIT AND COUNTY OF HONOL Y 530 SOUTH KING STREET, ROOM 2 02 HAWAII 96813-3065 HONOLULU. TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

'22MAR18 PM 2:14 CITY CLERK

HEIDI TSUNEYOSHI CITY COUNCILMEMBER HONOLULU CITY COUNCIL DISTRICT II TELEPHONE: (808)768-5002 FAX: (808) 768-1222 EMAIL: htsunevoshi@honolulu.gov

May 18, 2022

TO: **DARCIE NAGO** OFFICE OF THE CITY CLERK Heidi Tsuncyconi

COUNCILMEMBER HEIDI TSUNEYOSHI FROM:

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 14 (2022): Executive Operating Budget

Bill 15 (2022): Executive Capital Budget

Thank you.

COUNCIL COM. 95

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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL _14_ (2022)

PAGE:	1
DATE:	3/18/2022
COUNCILMEMBER:	TSUNEYOSHI
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$200,000)	CE	TR	
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL _14_ (2022)

PAGE:	2
DATE:	3/18/2022
COUNCILMEMBER:	TSUNEYOSHI
STAFF & PHONE EXT:	Mike x85037
FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Transportation Services
ACTIVITY:	Transportation Performance & Development

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for OC 3004 - Consultant Services		(\$849,238)	CE	TR	
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EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL _14_ (2022)

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3/18/2022
TSUNEYOSHI
Mike x85037
Utilities or Other Enterprises
Mass Transit
Transportation Services
Transportation Mobility

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for		(\$53,399)	CE	TR	
OC 2453 - Unleaded Gas					
Reduce funding for current expenses for		(\$89,850)	CE	TR	
OC 2505 - Maps and Signs					
Reduce funding for current expenses for		(\$105,000)	CE	TR	
OC2517 - Supplies Not Classified					·
Reduce funding for current expenses for		(\$8,100)	CE	TR	
OC2756 - Parts and Access - Equipment					
(Computer Equipment)					
Reduce funding for current expenses for		(\$2,500)	CE	TR	
OC2759 - Parts and Access - Equpment					
(Other Equipment)					
Reduce funding for current expenses for		(\$4,779,474)	CE	TR	
OC 3004 - Consultant Services					
Reduce funding for current expenses for		(\$720,000)	CE	TR	
OC 3009- Other Contractual Services					
Reduce funding for current expenses for		(\$118,800)	CE	TR	
OC 3038 - Pest Control					
Reduce funding for current expenses for		(\$52,135,000)	CE	TR	
OC 3049 - Other Services Not Classified					

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(\$72,000)	CE	TR	
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(\$607,680)	CE	TR	
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Summary of Amendments Executive Capital Budget Bill _15_ (2022)

Number Title of Project Amount (enter adds and cuts, if applicable) Fund 1 HAUULA RESILIENCE HUB \$2,750,000 GI 2 REHABILITATION OF STREETS Language Change Only 1 3 ACQUISITION OF KAHALUU ROADWAY \$102,000 HI 4 KE ALA PUPUKEA BIKEPATH \$300,000 HI 5 KAHI KANI NEIGHBORHOOD PARK IMPROVEMENTS \$500,000 GI 2			Net Change	
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EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2022)

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PROJECT NUMBE	R:						STAFF & F	PHONE EXT:	Mike x850	37	
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EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL __ (2022)

		HIGHWAYS AND	STREETS				PAGE:		2	of	5
ROGRAM:	1	HIGHWAYS, STRI	EETS AND I	ROADWAYS			DATE:		3/18/2022		
EPARTMENT:		DESIGN AND CO	NSTRUCTIC	JCTION			COUNCILMEMBER:		TSUNEYOSHI		
ROJECT NUME	ER:	1997502					STAFF & P	HONE EXT:	Mike x8503	37	
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EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL ___ (2022)

FUNCTION: PAGE: HIGHWAYS AND STREETS 3 of 5 PROGRAM: HIGHWAYS, STREETS AND ROADWAYS DATE: 3/18/2022 **TSUNEYOSHI** DEPARTMENT: DESIGN AND CONSTRUCTION COUNCILMEMBER: STAFF & PHONE EXT: Mike x85037 PROJECT NUMBER: ACQUISITION OF KAHALUU ROADWAY PROJECT TITLE: PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Acquire a portion of Ahilama Road as described in Resolution 19-132, CD1 PROPOSED NEW TOTAL EXISTING PROJECT AMOUNT AMENDMENT FUND WORK FUND WORK FUND WORK AMOUNT AMOUNT AMOUNT **AMOUNT** AMOUNT AMOUNT PHASE CODE CODE PHASE CODE PHASE \$100,000 \$102,000 HE \$100,000 L \$102,000 HE L L Р Ρ \$0 Ρ \$0 D \$0 D D **\$0** С С **\$**0 С **S**0 \$0 1 \$0 1 1 Ε \$0 Ε E \$0 R \$0 R \$1,000 R \$1,000 Х S0 Х \$1,000 Х \$1,000 **SO** \$0 Α Α Α \$102,000 \$102,000 \$102,000 \$102,000 **\$**0 **ŞO**

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL _15_ (2022)

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ROGRAM:	1	IGHWAYS AND E	BIKEPATHS				DATE:		3/18/2022			
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ROJECT NUMBE	R:						STAFF & F	HONE EXT:	Mike x8503	37		
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EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL __ (2022)

	0	CULTURE - RECR	EATION				PAGE:		5	of	5
PROGRAM:	F	PARTICIPANT, SP	ECTATOR.	AND OTHER REC	CREATION		DATE:		3/18/2022		
DEPARTMENT:	1	DESIGN AND COM	ISTRUCTIC	DN N			COUNCILM	MEMBER:	TSUNEYO	SHI	
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