

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 |
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| DETAILED DESCRIPTION OF | | AMENDMENT | | | |
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| 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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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 | |
| PROJECT TITLE: | ŀ | AUULA RESILIEI | NCE HUB | | | | | | | | |
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EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL __ (2022)

| | | HIGHWAYS AND | STREETS | | | | PAGE: | | 2 | of | 5 |
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| 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 | | |
| ROJECT TITLE: | | KE ALA PUPUKEA | BIKEPATH | l | | | | | | | | |
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EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL __ (2022)

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| PROJECT NUMB | ER: | | | | | | STAFF & P | HONE EXT: | Mike x85037 | | |
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