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HONOLULU CITY COUNCIL
DISTRICT II
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'22MAR18 PM 2:14 CITY CLERK

May 18, 2022

TO: DARCIE NAGO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER HEIDI TSUNEYOSHI

RE: PROPOSED BUDGET AMENDMENTS

Heidi Tsuneyoshi

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

[illegible]

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

[illegible]

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _14_ (2022)

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

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

Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$50,000)	CE	TR	
Reduce funding for current expenses for OC 3262 - Printing and Binding		(\$2,000)	CE	TR	
Reduce funding for current expenses for OC 3302 - Electricity		(\$16,255,000)	CE	TR	
Reduce funding for current expenses for OC 3304 - Water		(\$46,564)	CE	TR	
Reduce funding for current expenss for OC 3305 - Sewer		(\$110,014)	CE	TR	
Reduce funding for current expensesfor OC 3306 - Other Public Utility Services		(\$96,000)	CE	TR	
Reduce funding for current expenss for OC 3403 - Repairs and Maintenance - Equipment (Office Furniture and Equipment)		(\$203,000)	CE	TR	
Reduce funding for current expenses for OC 3405 - Repairs and Maintenance - Equipment (Other Equipment)		(\$72,000)	CE	TR	
Reduce funding for current expenses for OC 3502 - Electrical		(\$100,000)	CE	TR	
Reduce funding for current expenses for OC3507 - Other Repairs to Building and Other Structures		(\$210,000)	CE	TR	
Reduce funding for current expenses for OC 3666 - Rentals - Computer Software		(\$607,680)	CE	TR	
Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$6,081,622)	CE	TR	

Date: 3/18/22

Councilmember: Tsuneyoshi

Summary of Amendments Executive Capital Budget Bill _15_ (2022)

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL _15_ (2022)

FUNCTION:	GENERAL GOVERNMENT	PAGE:	1	of	5
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS	DATE:	3/18/2022		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TSUNEYOSHI		
PROJECT NUMBER:		STAFF & PHONE EXT:	Mike x85037		
PROJECT TITLE:	HAUULA RESILIENCE HUB				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan, design, construct, and inspect the development of a resilience hub in Hauula as described in the City and County of Honolulu's Resilience Strategy.

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	\$2,750,000	GI	\$0	L	\$2,750,000	GI
	P			\$250,000	P			\$250,000	P	\$0	
	D			\$250,000	D			\$250,000	D	\$0	
	C			\$2,000,000	C			\$2,000,000	C	\$0	
	I			\$250,000	I			\$250,000	I	\$0	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$2,750,000		\$2,750,000		\$2,750,000		\$2,750,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL __ (2022)

FUNCTION:	HIGHWAYS AND STREETS	PAGE:	2	of	5
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	DATE:	3/18/2022		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TSUNEYOSHI		
PROJECT NUMBER:	1997502	STAFF & PHONE EXT:	Mike x85037		
PROJECT TITLE:	REHABILITATION OF STREETS				

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

Acquire land, plan, design, construct, and inspect sustainable roadway and related improvements[]including, but not limited to, guardrail replacements on Kamehameha Highway between Heeia Kea Pier and Longbridge, Kahaluu.

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	\$0	
	P				P			\$0	P	\$0	
	D				D			\$0	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		\$0		\$0		\$0		\$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL ____ (2022)

FUNCTION:	HIGHWAYS AND STREETS	PAGE:	3	of	5
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	DATE:	3/18/2022		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TSUNEYOSHI		
PROJECT NUMBER:		STAFF & PHONE EXT:	Mike x85037		
PROJECT TITLE:	ACQUISITION OF KAHALUU ROADWAY				

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

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	L	\$102,000	HI	\$100,000	L	\$102,000	HI
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	C	\$0	
	I				I			\$0	I	\$0	
	E				E			\$0	E	\$0	
	R			\$1,000	R			\$1,000	R	\$0	
	X			\$1,000	X			\$1,000	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$102,000		\$102,000		\$102,000		\$102,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL _15_ (2022)

FUNCTION:	HIGHWAYS AND STREETS	PAGE:	4	of	5
PROGRAM:	HIGHWAYS AND BIKEPATHS	DATE:	3/18/2022		
DEPARTMENT:	TRANSPORTATION SERVICES	COUNCILMEMBER:	TSUNEYOSHI		
PROJECT NUMBER:		STAFF & PHONE EXT:	Mike x85037		
PROJECT TITLE:	KE ALA PUPUKEA BIKEPATH				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Design improvements to Ke Ala Pupukea Bike Path including, but not limited to, total reconstruction of the existing bikepath.

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	\$300,000	HI	\$0	L	\$300,000	HI
	P				P			\$0	P	\$0	
	D			\$300,000	D			\$300,000	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		\$300,000		\$300,000		\$300,000		\$300,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL __ (2022)

FUNCTION:	CULTURE - RECREATION	PAGE:	5	of	5
PROGRAM:	PARTICIPANT, SPECTATOR, AND OTHER RECREATION	DATE:	3/18/2022		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	TSUNEYOSHI		
PROJECT NUMBER:		STAFF & PHONE EXT:	Mike x85037		
PROJECT TITLE:	KAHI KANI NEIGHBORHOOD PARK IMPROVEMENTS				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan and design a new comfort station at Kahi Kani 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	\$500,000	GI	\$0	L	\$500,000	GI
	P			\$250,000	P			\$250,000	P	\$0	
	D			\$250,000	D			\$250,000	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		\$500,000		\$500,000		\$500,000		\$500,000	