

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


AUGIE TULBA

Councilmember District 9
Telephone: (808) 768-5009
Email: atulba@honolulu.gov

'22MAR18 PM 2:33 CITY CLERK

March 18, 2022

TO: DARCIE NAGO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER AUGIE TULBA 

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. 96
BUD

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	1 of 6
DATE:	3/18/2022
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$220,000)	CE	GN	Amendment reduces the funding for "Agricultural Systems," "Consulting contract for data gathering and analysis," and "Small Business Resource Network" in the Office of Economic Revitalization

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 2 of 6

DATE: 3/18/2022

COUNCILMEMBER: AUGIE TULBA

STAFF & PHONE EXT: Marcia x85050; Larie x85053

FUNCTION: General Government

PROGRAM: Executive

DEPARTMENT: Managing Director

ACTIVITY: Office of Housing

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2356 - Other Food		(\$500)	CE	GN	Amendment removes FY23 funding

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	3 of 6
DATE:	3/18/2022
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Climate Change, Sustainability and Resiliency

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	4 of 6
DATE:	3/18/2022
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Treasury

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	5 of 6
DATE:	3/18/2022
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	General Government
PROGRAM:	Finance
DEPARTMENT:	Budget and Fiscal Services
ACTIVITY:	Real Property

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	6 of 6
DATE:	3/18/2022
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	General Government
PROGRAM:	General Government Facilities and Infrastructure
DEPARTMENT:	Design and Construction
ACTIVITY:	Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 2352 - Meals-Breakfast		(\$125)	CE	GN	Amendment removes FY23 funding
Reduce funding for current expenses for OC 2353 - Meals-Lunch		(\$320)	CE	GN	Amendment removes FY23 funding
Reduce funding for current expenses for OC 2354 - Meals-Dinner		(\$2,650)	CE	GN	Amendment removes FY23 funding

Councilmember: AUGIE TULBA

Summary of Amendments Executive Capital Budget Bill 15 (2022)

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	HIGHWAYS AND STREETS	PAGE:	1	of	4
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	DATE:	3/18/2022		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	AUGIE TULBA		
PROJECT NUMBER:		STAFF & PHONE EXT:	Marcia x85050; Larie x85053		
PROJECT TITLE:	KEAUNUI DRIVE IMPROVEMENTS				

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

Plan, design and construct two raised crosswalks in front of Holomua Elementary School on Keaunui Drive.

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			\$25,000	P	\$25,000	HI	\$25,000	P	\$25,000	HI
	D			\$25,000	D	\$25,000		\$25,000	D	\$25,000	
	C			\$100,000	C	\$100,000		\$100,000	C	\$100,000	
	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		\$150,000		\$150,000		\$150,000		\$150,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	CULTURE - RECREATION	PAGE:	2	of	4
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	3/18/2022		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	AUGIE TULBA		
PROJECT NUMBER:		STAFF & PHONE EXT:	Marcia x85050; Larie x85053		
PROJECT TITLE:	PICKLE BALL COURTS AT PATSY T. MINK CENTRAL OAHU REGIONAL PARK				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan, design, construct, inspect and provide related equipment for new pickle ball courts at Patsy T. Mink Central Oahu Regional 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			\$0	L	\$0	
	P			\$100,000	P	\$100,000	GI	\$100,000	P	\$100,000	GI
	D			\$100,000	D	\$100,000		\$100,000	D	\$100,000	
	C			\$1,000,000	C	\$1,000,000		\$1,000,000	C	\$1,000,000	
	I			\$50,000	I	\$50,000		\$50,000	I	\$50,000	
	E			\$200,000	E	\$200,000		\$200,000	E	\$200,000	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$1,450,000		\$1,450,000		\$1,450,000		\$1,450,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	CULTURE - RECREATION	PAGE:	3	of	4
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	3/18/2022		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	AUGIE TULBA		
PROJECT NUMBER:		STAFF & PHONE EXT:	Marcia x85050; Larie x85053		
PROJECT TITLE:	HOAEAE COMMUNITY PARK IMPROVEMENTS				

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

Plan, design, construct and inspect a rear exit and widening improvements to the stairway connecting Hoaeae Community Park and Kaleiopuu Elementary School.

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			\$100,000	P	\$100,000	GI	\$100,000	P	\$100,000	GI
	D			\$100,000	D	\$100,000		\$100,000	D	\$100,000	
	C			\$500,000	C	\$500,000		\$500,000	C	\$500,000	
	I			\$100,000	I	\$100,000		\$100,000	I	\$100,000	
	E				E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$800,000		\$800,000		\$800,000		\$800,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 15 (2022)

FUNCTION:	CULTURE - RECREATION	PAGE:	4	of	4
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	3/18/2022		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	AUGIE TULBA		
PROJECT NUMBER:		STAFF & PHONE EXT:	Marcia x85050; Larie x85053		
PROJECT TITLE:	KAPAPAPUHI SHORELINE PARK IMPROVEMENTS AT HONOULIULI STREAM				

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

Plan, design, construct, inspect and provide related equipment for improvements to the pedestrian bridge over the Honouliuli Stream at Kapapapuhi Shoreline 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			\$0	L	\$0	
	P			\$100,000	P	\$100,000	GI	\$100,000	P	\$100,000	GI
	D			\$100,000	D	\$100,000		\$100,000	D	\$100,000	
	C			\$500,000	C	\$500,000		\$500,000	C	\$500,000	
	I			\$100,000	I	\$100,000		\$100,000	I	\$100,000	
	E			\$200,000	E	\$200,000		\$200,000	E	\$200,000	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	