



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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'22MAR18 PM 4:58 CITY CLERK

ANDRIA TUPOLA | HONOLULU CITY COUNCIL - DISTRICT 1
'Ewa, Kapolei, Mā'ili, Mākaha, Makakilo, Nānākuli, Wai'anae

DATE: MARCH 18, 2022

TO: DARCIE NAGO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANDRIA TUPOLA

RE: PROPOSED BUDGET AMENDMENTS

Please see the attachments. You will find my proposed budget amendments to the following bills for consideration by the Budget Committee:

[BILL 013 \(2022\)](#) — Legislative Budget

[BILL 014 \(2022\)](#) — Executive Operating Budget

If you have additional questions or comments, please contact my Policy Director, Braedon Wilkerson at (808) 768-5025.

Mahalo,

A handwritten signature in black ink, appearing to read "A. Tupola", is written over a horizontal line.

ANDRIA TUPOLA, Committee Member
Committee on Budget

CC: COMMITTEE ON BUDGET
OFFICE OF THE CITY CLERK
OFFICE OF COUNCIL SERVICES

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 13 (2022)

PAGE:	1 of 2
DATE:	3/18/2022
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Braedon Wilkerson x 85025
FUNCTION:	General Government - Legislative
PROGRAM:	City Council
DEPARTMENT:	City Council
ACTIVITY:	Council Allotment

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least \$15,000.00 in current expenses shall be appropriated to each councilmember for general office and administrative expenses."	0.00	\$135,000	CE	GN	This amendment allots \$15,000.00 per councilmember to fund a General Office and Administrative Expense Budget.
Add funding for current expenses. Add proviso: "At least \$25,000.00 in current expenses shall be appropriated to each councilmember solely for constituent communications."	0.00	\$225,000	CE	GN	This amendment allots \$25,000.00 per councilmember to fund a Communications Budget.
Add funding for current expenses. Add proviso: "At least \$10,000.00 in current expenses shall be appropriated to each councilmember solely for travel related expenses."	0.00	\$90,000	CE	GN	This amendment allots \$10,000.00 per councilmember to fund a Travel Budget.

Reduce funding for current expenses.	0.00	(\$270,000)	CE	GN	This amendment reduces funds for current expenses from the Council Allotment activity to fund current expenses for a General and Administrative Expense Budget, Communications Budget, and Travel Budget.
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LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 13 (2022)

PAGE:	2 of 2
DATE:	3/18/2022
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Braedon Wilkerson x 85025
FUNCTION:	General Government - Legislative
PROGRAM:	City Council
DEPARTMENT:	Office of Council Services
ACTIVITY:	Legislative Counsel (new activity)

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add positions and funding for salaries. Add proviso: "At least \$135,000 out of salaries shall be appropriated for an attorney position to function as Legislative Counsel."	1.00	\$135,000	S	GN	This amendment creates a new activity of Legislative Counsel and adds 1.00 FTE and funds salaries for the position of Legislative Counsel within the Office of the Council Services.
Add positions and funding for salaries. Add proviso: "At least \$90,000 out of salaries shall be appropriated for a paralegal position in support of the Legislative Counsel."	1.00	\$90,000	S	GN	This amendment adds 1.00 FTE and funds salaries for a paralegal supporting the Legislative Counsel within the Office of Council Services.
Add positions and funding for salaries. Add proviso: "At least \$85,000 out of salaries shall be appropriated for a legal secretary position in support of the Legislative Counsel."	1.00	\$85,000	S	GN	This amendment adds 1.00 FTE and funds salaries for a legal secretary supporting the Legislative Counsel within the Office of Council Services.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	1 of 5
DATE:	3/18/2022
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Braedon Wilkerson x 85025
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Emergency Services
ACTIVITY:	Ocean Safety

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least \$584,890.00 in salaries shall be appropriated for Water Safety Officers at Kahe Point Beach Park."	7.00	\$584,890	S	GN	This amendment adds 7.00 FTEs and funds salaries for the positions for Water Safety Officers at Kahe Point Beach Park." OC 1101 - Regular Pay OC 1107 - Holiday Overtime Pay
Add funding for current expenses. Add proviso: "At least \$40,080.00 in current expenses shall be appropriated at Kahe Point Beach Park."	0.00	\$40,080	CE	GN	This amendment adds funds for current expenses including medical supplies and equipment for Water Safety Officers at Kahe Point Beach Park. OC 2301 - Medical, Dental, Hospital & Institutional Supplies OC 2508 - Safety Supplies OC 2602 - Hardware OC 2751 - Parts & Accessories- Equipment (Communication) OC 3105 - Other Communication Services OC 3836 - Uniform Maintenance Allowances OC 3937 - Uniform Expense

Add funding for equipment. Add proviso: "At least \$123,500.00 in equipment shall be appropriated for Water Safety Officers Officers at Kahe Point Beach Park."	0.00	\$123,500	E	GN	This amendment adds funds for equipment for Water Safety Officers at Kahe Point Beach Park. OC 4312 - Other motor vehicle OC 4700 - Equipment not classified OC 4716 - Container
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EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	2 of 5
DATE:	3/18/2022
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Braedon Wilkerson x 85025
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least \$80,812 out of salaries shall be appropriated for a Parks and Recreation Maintenance and Emergency Hotline.	0.00	\$80,812	S	GN	This amendment funds salaries for a Parks and Recreation Maintenance and Emergency Hotline.
Add funding for current expenses. Add proviso: "At least \$96,000 out of current expenses shall be appropriated for a Parks and Recreation Maintenance and Emergency Hotline.	0.00	\$96,000	CE	GN	This amendment funds current expenses for a Parks and Recreation Maintenance and Emergency Hotline.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	3 of 5
DATE:	3/18/2022
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Braedon Wilkerson x 85025
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least \$750,000 out of current expenses shall be appropriated for post and chain installations at Kea'au Beach Park."	0.00	\$750,000	CE	GN	This amendment adds funding for current expenses to the Department of Parks and Recreation's Maintenance Support Services activity to fund post and chain installations at Kea'au Beach Park.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE:	4 of 5
DATE:	3/18/2022
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Braedon Wilkerson x 85025
FUNCTION:	Miscellaneous
PROGRAM:	Other Miscellaneous
DEPARTMENT:	
ACTIVITY:	Provision for Vacant Positions

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses	0.00	(\$1,139,282)	CE	GN	This amendment reduces funds for current expenses from the Provision for Vacant Positions to fund salaries for 3.00 FTEs for the position of Legislative Counsel and related support staff within the Office of Council Services.
					This amendment reduces funds for current expenses from the Provision for Vacant Positions to fund salaries for Water Safety Officers at Kahe Point Beach Park.
					This amendment reduces funds for current expenses from the Provision for Vacant Positions to fund current expenses for Water Safety Officers at Kahe Point Beach Park.
					This amendment reduces funds for current expenses from the Provision for Vacant Positions to fund equipment for Water Safety Officers at Kahe Point Beach Park.
					This amendment reduces funds for current expenses from the Provision for Vacant Positions to fund salaries for a Parks and Recreation Maintenance and Emergency Hotline.
					This amendment reduces funds for current expenses from the Provision for Vacant Positions to fund current expenses for a Parks and Recreation Maintenance and Emergency Hotline.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2022)

PAGE: 5 of 5
DATE: 3/18/2022
COUNCILMEMBER: Andria Tupola
STAFF & PHONE EXT: Braedon Wilkerson x 85025
FUNCTION: Miscellaneous
PROGRAM: Other Miscellaneous
DEPARTMENT:
ACTIVITY: Provision for Judgments, Settlements and Losses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.	0.00	(\$930,000)	CE	GN	This amendment reduces funds for current expenses from the Provision for Judgments, Settlements and Losses to fund current expenses for a General Office and Administrative Expense Budget, Communications Budget, and Travel Budget.
					This amendment reduces funds for current expenses from the Provision For Judgments, Settlements and Losses to fund current expenses within the Department of Parks and Recreation's Maintenance Support Services activity to fund post and chain installations at Kea'au Beach Park.