

'22APR22 PM 5:20 CITY CLERK

CALVIN SAY Councilmember District 5 Telephone: (808) 768-5005 Email: ckysay@honolulu.gov

April 22, 2022

TO: DARCIE NAGO OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER CALVIN SAY

RE: **PROPOSED BUDGET AMENDMENTS**

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

Bill 14 (2022) CD1: Executive Operating Budget

Bill 15 (2022) CD1: Executive Capital Budget

Thank you.



1 of 8
4/22/2022
SAY
Janel X85055
General Government
Law
Prosecuting Attorney
Administration

DETAILED DESCRIPTION OF	AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries		(\$565,000)	S	GN	See D-252 (2022)

PAGE:	2 of 8
DATE:	4/22/2022
COUNCILMEMBER:	SAY
STAFF & PHONE EXT:	Janel X85055
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Prosecuting Attorney
ACTIVITY:	Prosecution

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for salaries		\$565,000	S	GN	See D-252 (2022)

PAGE:	3 of 8
DATE:	4/22/2022
COUNCILMEMBER:	SAY
STAFF & PHONE EXT:	Janel X85055
FUNCTION:	Debt Service
PROGRAM:	Bond Principal and Interest
DEPARTMENT:	
ACTIVITY:	City and County Bonds

DETAILED DESCRIPTION OF		AMENDMENT	•		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for current expenses for debt service related to the Honolulu Authority for Rapid Transportation		(\$138,092,500)	CE	GN	See D-206 (2022)

PAGE:	4 of 8	
DATE:	4/22/2022	
COUNCILMEMBER:	SAY	
STAFF & PHONE EXT:	Janel X85055	
FUNCTION:	Miscellaneous	
PROGRAM:	Other Miscellaneous	
DEPARTMENT:		
ACTIVITY:	Provision for Vacant Positions	

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Increase funding for current expenses		\$9,846,705	CE	GN	Restore reductions from Bill 14(22) CD1

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 14 (2022), CD1

PAGE: 5 of 8 DATE: 4/22/2022 COUNCILMEMBER: SAY Janel X85055 STAFF & PHONE EXT: FUNCTION: General Government PROGRAM: Law Department of the Prosecuting Attorney DEPARTMENT: ACTIVITY: Admistration

DETAILED DESCRIPTION OF		AMENDMENT	-		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Increase funding for current expenses		\$100,000	CE	FG	To allow for expansion of Weed and Seed program coverage
Amend proviso language					New proviso language to read: "At least \$125,000 out of current expenses from the American Rescue Plan Act of 2021 (Pub. L. 117-2) shall be appropriated to support the Department of the Prosecuting Attorney's Weed and Seed program including areas such as Chinatown, Waikiki, and Kalihi."

OPERATING AMENDMENT FORM

PAGE:	6 of 8
DATE:	4/22/2022
COUNCILMEMBER:	SAY
STAFF & PHONE EXT:	Janel X85055
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Amend Proviso Language					Remove: in no event shall any monies be expended unless \$5,000,000 is first obtained as a grant for property located on Hawaiian Homelands for cesspool conversion or replacement.

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 14 (2022), CD1

7 of 8 4/22/2022

B/(TE:	
COUNCILMEMBER:	SAY
STAFF & PHONE EXT:	Janel X85055
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Department of Facility Maintenance
ACTIVITY:	Road Maintenance

PAGE:

DATE:

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Increase funding for current expenses			CE		Adding funds to address growing stream maintenance needs and repainting of crosswalks

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 14 (2022), CD1

PAGE:	8 of 8
DATE:	4/22/2022
COUNCILMEMBER:	SAY
STAFF & PHONE EXT:	Janel X85055
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Department of Facility Maintenance
ACTIVITY:	Road Maintenance

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add proviso: "Add position count to reactivate 59 of the deactivated 59 positions at Road Maintenance to provide critical services such as: Stream cleaning, traffic signs and markings, masonry, asphalt paving, refuse collection at bus stops, operating vehicles/equipment, etc."	59.00		S		Reactivating the 59 positions will give the Division the flexibility to assign employees to perform Temporary Assignment (TA) to the deactivated positions when the services of these deactivated positions are needed. TA pay will be marginal (the difference between their permanent position and the higher level work they are performing on a temporary basis).

Summary of Amendments Executive Capital Budget Bill 15 (2022) CD1

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
1	Golf Course Improvements		
2	Waikiki Surf Rack	\$100,000	GI
3	Cartwright Neighborhood Park (TMK: 2-4-10:15; 2.37 Acres)	\$300,000	FG
4	Honolulu Hale Improvements	\$9,000,000	GI
	Pedestrian Crossing Beacons	\$900,000	GI
6	Rock Slide Potential Inspections and Mitigative Improvements	\$10,000,000	GI
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Total		\$20,300,000	

FUNCTION:		Culture-Recreation	l				PAGE:		1	of	6
PROGRAM:		Special Recreation	Facilities				DATE:		3/19/2022	-	
DEPARTMENT:		Design and Construction					COUNCILM	COUNCILMEMBER: CALVIN SAY			
PROJECT NUMB	ER:	2001053					STAFF & F	HONE EXT:	JANEL DENNY x85055		
PROJECT TITLE:		Golf Course Improvements									
PROJECT DESCI	RIPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show o	description a	amendments.			
						s, including renovati	ons to the A	la Wai Golf Course	Clubhouse	e. [No funds shall b	e
xpended unless	a total of 35	golf tournaments ar	e first held	at golf facilities in F	Y 2023.]						
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FUNCTION: Culture-Recreation PAGE: 2 of 6 PROGRAM: 3/19/2022 Participant, Spectator, and Other Recreation DATE: DEPARTMENT: CALVIN SAY Design and Construction COUNCILMEMBER: PROJECT NUMBER: JANEL DENNY x85055 STAFF & PHONE EXT: PROJECT TITLE: Waikiki Surf Rack PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Design and construct protective barrier around city-owned Waikiki surf racks. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE CODE PHASE CODE \$0 \$100,000 \$100,000 GI Т GI L L Ρ \$10,000 Р \$10,000 Ρ \$0 D \$10,000 D \$10,000 D \$0 С С \$0 \$50,000 \$50,000 С \$0 Т \$10,000 1 \$10,000 Т Е \$10,000 Е \$10,000 Е \$0 R R \$0 R \$0 Х Х \$0 \$10,000 Х \$10,000 А А \$0 А \$0 \$0 \$0 \$100,000 \$100,000 \$100,000 \$100,000

FUNCTION: Culture-Recreation PAGE: 3 of 6 PROGRAM: 3/19/2022 Participant, Spectator, and Other Recreation DATE: DEPARTMENT: CALVIN SAY **Design and Construction** COUNCILMEMBER: PROJECT NUMBER: JANEL DENNY x85055 200003 STAFF & PHONE EXT: PROJECT TITLE: Cartwright Neighborhood Park (TMK: 2-4-10:15; 2.37 Acres) PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. [FY 2000 - design and construct site improvements to include fencing to increase fence height along kinau and keeaumoku streets.] Acquire System Integrated Restrooms for use as public toilets. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT PHASE CODE PHASE CODE PHASE CODE \$0 \$0 \$300,000 \$0 \$300,000 FG FG L L Ρ \$1,000 Р \$1,000 Ρ \$0 D \$1,000 D \$1,000 D \$0 С С \$0 \$1,000 \$1,000 С \$0 Т \$1,000 1 \$1,000 Т Е \$295,000 Е \$295,000 Е \$0 R R \$0 R \$0 Х \$0 \$1,000 Х \$1,000 Х А А \$0 А \$0 \$0 \$0 \$300,000 \$300,000 \$300,000 \$300,000

FUNCTION:		General Governme			PAGE:			of	6			
PROGRAM:		Public Facilities - A	dditions an	d Improvements			DATE: <u>3/19</u>			-		
DEPARTMENT:		Design and Constru	uction				COUNCILMEMBER: CALVIN SAY			AY		
PROJECT NUMBE	ER:	2014131					STAFF & F	PHONE EXT:	JANEL DENNY x85055			
PROJECT TITLE:		Honolulu Hale Impr	rovements									
PROJECT DESCR	RIPTION AM	IENDMENTS (Use i	if adding ne	ew language): Use	Ramseyer f	ormatting to show d	lescription a	amendments.				
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FUNCTION:		Highways and Stre	eets				PAGE:		5	of	6	
PROGRAM:		Highways, Streets	and Roadw	ays			DATE:		3/19/2022			
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	CALVIN S	AY		
PROJECT NUMBE	ER:						STAFF & PHONE EXT:			JANEL DENNY x85055		
PROJECT TITLE:		Pedestrian Crossir	ng Beacons									
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	formatting to show o	lescription a	amendments.				
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FUNCTION:		Public Safety				1	PAGE:		6	of	6
PROGRAM:		Other Protection-M	iscellaneou	JS				3/19/2022	-		
DEPARTMENT:		Design and Constru	uction				COUNCIL	MEMBER:	CALVIN S	AY	
PROJECT NUMBE	ER:	2001154				STAFF & PHONE EXT:			JANEL DENNY x85055		
PROJECT TITLE:		Rock Slide Potentia	al Inspectio	ons and Mitigative In	provement	is					
PROJECT DESCR	IPTION AM	ENDMENTS (Use i	f adding ne	ew language): Use	Ramseyer	formatting to show c	lescription a	amendments.			
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