COUNCILMEMBER ANDRIA TUPOLA



City and County of Honolulu 530 South King Street, Room 202 Honolulu, Hawaii 96813-3065 Telephone (808) 768-5001

March 16, 2023

TO: DARCIE NAGO OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANDRIA TUPOLA

RE: PROPOSED BUDGET AMENDMENTS

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

the Budget Committee:

Bill 11 (2023): Executive Operating Budget

Bill 12 (2023): Executive Capital Budget

If you have any additional questions or comments, please contact my Policy Director, Treyson

Suemori, @ (808) 758 - 5025.

Respectfully,

Andria Tupola, Ph.D. Honolulu City Councilmember District 1 'Ēwa Beach, Kapolei, Nānākuli, Wai'anae

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	1 of 5
DATE:	3/16/2023
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Housing

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for salaries.		(\$571,284)	S	GN	

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	2 of 5
DATE:	3/13/2023
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	General Government
PROGRAM:	Law
DEPARTMENT:	Department of the Prosecuting Attorney
ACTIVITY:	Administration

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$250,000 out of current expenses shall be appropriated to support the Department of the Prosecuting Attorney's Weed and Seed Program."		\$250,000	CE	GN	
Add funding for current expenses. Add proviso: "At least \$200,000 out of current expenses shall be appropriated to support the Department of the Prosecuting Attorney's Community Outreach Courts."		\$200,000	CE	GN	

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	3 of 5
DATE:	3/13/2023
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	Support Services

DETAILED DESCRIPTION OF	DETAILED DESCRIPTION OF AMENDMENT				
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add funding for current expenses. Add proviso: "At least \$1,000,000 out of current expenses shall be appropriated to provide employee incentives."		\$1,000,000	CE	GN	
Add funding for current expenses. Add proviso: "At least \$2,000,000 out of current expenses shall be appropriated to furnish the Wai'anae Police Station."		\$2,000,000	CE	GN	

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: DATE: COUNCILMEMBER: STAFF & PHONE EXT: FUNCTION: PROGRAM: DEPARTMENT: ACTIVITY:

4 of 5
3/13/2023
Andria Tupola
Treyson Suemori x 85025
Public Safety
Other Protection
Department of Emergency Services
Ocean Safety

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Add positions and funding for salaries. Add proviso: "At least \$1,350,000 out of salaries shall be appropriated to implement the Extended Lifeguard Services Program required under Chapter 2, Article 9, Revised Ordinances of Honolulu 2021, which provides for extended lifeguard services that encompasses all daytime hours, from dawn to dusk."	30.00	\$1,350,000	S		\$45k annual salary x 30 positions = \$1.35m
Add funding for equipment. Add proviso: "At least \$10,000 out of equipment shall be appropriated to provide an Storage Container, located at Kalaniana'ole Beach Park."		\$10,000	E	GN	

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:
DATE:
COUNCILMEMBER:
STAFF & PHONE EXT:
FUNCTION:
PROGRAM:
DEPARTMENT:
ACTIVITY:

3/14/2023			
Andria Tupola			
Treyson Suemo	ri x 85025		
Miscellaneous			
Other Miscellane	eous		
Other Miscellane	eous		

DETAILED DESCRIPTION OF		AMENDMENT	ADDITIONAL		
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	EXPLANATION
Reduce funding for current expenses		(\$4,612,000)	CE	GN	

Summary of Amendments Executive Capital Budget Bill 12 (2023)

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
	Traffic Stoplight at Kapolei Parkway and Kaamaha	\$1,000,000	HI
	Mā'ili Community Park Drainage Improvements	\$1,000,000	GI
	Install Kaupuni Park Play Apparatus	\$100,000	GI
	Puu O Hulu Park Parking Lot Installation	\$1,000,000	GI
	Install Kapolei Archery Range Comfort Station	\$1,000,000	GI
	Oneula Beach Park Parking Lot Installation	\$2,700,000	GI
2019084	Update/maintain lights and parking lot at Herbert K. Pililā'au		
	Community Park	\$515,000	GI

FUNCTION:		Public Safety					PAGE:		1	of	7
PROGRAM:		Traffic Improvemer	nts				DATE:		3/14/2023		
DEPARTMENT:		Transportation Ser	vices				COUNCILI	MEMBER:	Andria Tup	oola	
PROJECT NUMBE	ER:	New Project Propo	sal				STAFF & F	PHONE EXT:	Treyson S	uemori x 85025	
PROJECT TITLE:		Traffic Signal at Ka	apolei Parkv	way and Kama'aha	Avenue.						
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	ormatting to show o	lescription a	amendments.			
Plan, design, cons	truct and in	spect a traffic signa	I at the inte	rsection of Kapolei I	Parkway an	d Kama'aha Avenu	е.				
-					-						
EXIS	STING PRO	JECT AMOUNT			AMENI	DMENT		PI	ROPOSED	NEW TOTAL	
EXIS AMOUNT	STING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT	FUND CODE	PI	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
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	WORK			AMOUNT \$250,000	WORK	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
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	WORK PHASE L P			\$250,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$250,000	WORK PHASE L P	AMOUNT \$1,000,000 \$0	CODE
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FUNCTION:		Culture - Recreatio	n				PAGE:		2	of	7		
PROGRAM:		Participant, Specta	tor and Oth	er Recreation			DATE:		3/14/2023				
DEPARTMENT:		Design and Constru	uction				COUNCILMEMBER:			Andria Tupola			
PROJECT NUMB	ER:	New Project Propo	sal				STAFF & PHONE EXT: Treyson Suemori x 85025						
PROJECT TITLE:		Mā'ili Community F	Park										
PROJECT DESC	RIPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	ormatting to show d	lescription a	amendments.					
'lan, design, con	struct, inspec	ct and provide equip	oment for su	ustainable and resili	ent drainag	e and various park i	mproveme	nts at Mā'ili Commu	inity Park ir	n Wai'anae.			
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EXI	STING PRO					MENT		PI	ROPOSED	NEW TOTAL			
EXI		JECT AMOUNT	FUND			DMENT	FUND	PI		NEW TOTAL			
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	WORK PHASE L P		-	\$250,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$250,000	WORK PHASE L P	AMOUNT \$1,000,000 \$0	CODE		
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FUNCTION:		Culture - Recreatio	n				PAGE:		3	of	7
PROGRAM:		Participant, Specta	tor, and Ot	her Recreation			DATE:		3/14/2023		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Andria Tup	oola	
PROJECT NUMBE	ER:	New Project					STAFF & F	PHONE EXT:	Treyson S	uemori x 85025	
PROJECT TITLE:		Kaupuni Neighborh	ood Park								
PROJECT DESCR	RIPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show d	lescription a	amendments.			
Plan, design, cons	truct, inspec	ct, and provide equi	pment for p	ark improvements a	at Kaupuni	Neighborhood Park	in Wai'ana	Э.			
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-	WORK PHASE L P			\$20,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$20,000	WORK PHASE L P	AMOUNT \$100,000 \$0	CODE
-	WORK PHASE L P D			\$20,000 \$20,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$20,000 \$20,000	WORK PHASE L P D	AMOUNT \$100,000 \$0 \$0	CODE
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FUNCTION:		Culture - Recreation	n				PAGE:		4	of	7
PROGRAM:		Participant, Specta	ator and Oth	er Recreation			DATE:		3/14/2023		
DEPARTMENT:		Design and Constr					COUNCIL	MEMBER:	Andria Tup	oola	
PROJECT NUMBE	R:	New Project					STAFF & F	HONE EXT:	Treyson S	uemori x 85025	
PROJECT TITLE:		Pu'u O Hulu Park									
PROJECT DESCR	RIPTION AN	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	ormatting to show d	lescription a	amendments.			
EXIS	STING PRO	JECT AMOUNT			AMEN	DMENT		PI	ROPOSED	NEW TOTAL	
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FUNCTION:		Culture - Recreation	n				PAGE:		5	of	7
PROGRAM:		Participant, Specta	ator and Oth	ner Recreation			DATE:		3/15/2023		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Andria Tup	oola	
PROJECT NUMBE	R:	New Project					STAFF & I	PHONE EXT: Treyson Suemori x 85025			
PROJECT TITLE:		Kapolei Archery R	ange						-		
PROJECT DESCR	IPTION AM	IENDMENTS (Use	if adding ne	ew language): Use l	Ramseyer f	ormatting to show o	lescription a	amendments.			
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	WORK PHASE		_	AMOUNT \$100,000	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK PHASE	AMOUNT	CODE
	WORK PHASE L		_		WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$1,000,000	CODE
	WORK PHASE L P		_	\$100,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$100,000	WORK PHASE L P	AMOUNT \$1,000,000 \$0	CODE
	WORK PHASE L P D		_	\$100,000 \$100,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$100,000 \$100,000	WORK PHASE L P D	AMOUNT \$1,000,000 \$0 \$0	CODE
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FUNCTION:		Culture - Recreation	n				PAGE:		6	of	7
PROGRAM:		Participant, Specta	ator and Oth	ner Recreation			DATE:		3/15/2023	-	
DEPARTMENT:		Design and Constr					COUNCILI	MEMBER:	Andria Tup	oola	
PROJECT NUMBE	R:	New Project					STAFF & I	PHONE EXT: Treyson Suemori x 85025			
PROJECT TITLE:		Onuela Beach Par	k								
PROJECT DESCR	IPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	ormatting to show o	description a	amendments.			
EXIS	TING PRO	JECT AMOUNT			AMENI	OMENT		PI	ROPOSED	NEW TOTAL	
EXIS AMOUNT	TING PRO WORK PHASE	JECT AMOUNT AMOUNT	FUND CODE	AMOUNT	AMENI WORK PHASE	DMENT AMOUNT	FUND CODE	PI AMOUNT	ROPOSED WORK PHASE	NEW TOTAL AMOUNT	FUND CODE
	WORK			AMOUNT	WORK		-		WORK		-
	WORK PHASE			AMOUNT \$400,000	WORK PHASE	AMOUNT	CODE	AMOUNT	WORK	AMOUNT	CODE
	WORK PHASE L				WORK PHASE L	AMOUNT	CODE	AMOUNT \$0	WORK PHASE L	AMOUNT \$2,700,000	CODE
	WORK PHASE L P			\$400,000	WORK PHASE L P	AMOUNT	CODE	AMOUNT \$0 \$400,000	WORK PHASE L P	AMOUNT \$2,700,000 \$0	CODE
	WORK PHASE L P D			\$400,000 \$500,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$400,000 \$500,000	WORK PHASE L P D	AMOUNT \$2,700,000 \$0 \$0	CODE
	WORK PHASE L P D			\$400,000 \$500,000 \$1,000,000	WORK PHASE L P D	AMOUNT	CODE	AMOUNT \$0 \$400,000 \$500,000 \$1,000,000	WORK PHASE L P D	AMOUNT \$2,700,000 \$0 \$0 \$0	CODE
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FUNCTION:		Culture - Recreation Participant, Spectator and Other Recreation					PAGE:		7	of	1
PROGRAM:		Participant, Specta	tor and Oth	er Recreation			DATE:		3/15/2023	-	
DEPARTMENT:		Design and Constr	uction				COUNCILMEMBER:		Andria Tupola		
PROJECT NUMB	ER:	New Project					STAFF & F	PHONE EXT: Treyson Suemori x 85025			
PROJECT TITLE:		Herbert K. Pililā'au	Community	/ Park							
PROJECT DESC	RIPTION AM	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	ormatting to show d	lescription a	amendments.			
lan, design, con	struct, inspec	ct and provide equip	ment for su	ustainable and resili	ent park im	provements at Herb	ert K. Pililā	'au Community Par	k in Wai'an	ae.	
EXI											
EXI	STING PRO	JECT AMOUNT			AMENI	DMENT		PI		NEW TOTAL	
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