

'23MAR17 PM 12:44 CITY CLERK

CITY COUNCIL


CITY AND COUNTY OF HONOLULU
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AUGIE TULBA

Councilmember District 9
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March 17, 2023

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 11 (2023): Executive Operating Budget

Bill 12 (2023): Executive Capital Budget

Thank you.

COUNCIL COM. 74

BUD

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 1 of 7
DATE: 3/17/2023
COUNCILMEMBER: AUGIE TULBA
STAFF & PHONE EXT: Marcia x85050; Larie x85053
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Mayor
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce position and funding for salaries	(1.00)	(\$150,000)	S	GN	Amendment removes the new position and funding for Executive Assistant II.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	2 of 7
DATE:	3/17/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	City Management

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 3 of 7
DATE: 3/17/2023
COUNCILMEMBER: AUGIE TULBA
STAFF & PHONE EXT: Marcia x85050; Larie x85053
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Managing Director
ACTIVITY: Culture and the Arts

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce position and funding for salaries	(1.00)	(\$52,068)	S	GN	Amendment removes a new position and funding for Assistant Information Specialist I.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 4 of 7
DATE: 3/17/2023
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 positions and funding for salaries	(2.00)	(\$211,740)	S	GN	Amendment removes new positions and funding for Planner V and Executive Assistant I.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 5 of 7
 DATE: 3/17/2023
 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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce positions and funding for salaries	(4.00)	(\$340,368)	S	GN	Amendment removes new positions and funding for Planner V and Planner VI.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: 6 of 7
DATE: 3/17/2023
COUNCILMEMBER: AUGIE TULBA
STAFF & PHONE EXT: Marcia x85050; Larie x85053
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Office of Grants Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce positions and funding for salaries	(2.00)	(\$155,532)	S	GN	Amendment removes new positions and funding for Planner VII (Childcare Coordinator) and Secretary I.

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	7 of 7
DATE:	3/17/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	Miscellaneous
PROGRAM:	Transfers to Other Funds
DEPARTMENT:	
ACTIVITY:	Transfer to Reserve for Fiscal Stability Fund

[illegible]

Date: 3/17/23

Councilmember: AUGIE TULBA

Summary of Amendments Executive Capital Budget Bill 12 (2023)

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023)

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2022125
PROJECT TITLE:	PU'ULOA BEACH PARK

PAGE: 1 of 6
DATE: 3/17/2023
COUNCILMEMBER: Augie Tulba
STAFF & PHONE EXT: Marcia x85050; Larie x85053

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

Plan, design, construct, inspect and provide related equipment for a roof at the comfort station, repairs to the pavillion, and other miscellaneous repairs at Pu'uuloa Beach 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	\$1,000,000	GI	\$0	L	\$1,000,000	GI
	P			\$25,000	P			\$25,000	P	\$0	
	D			\$25,000	D			\$25,000	D	\$0	
	C			\$900,000	C			\$900,000	C	\$0	
	I			\$25,000	I			\$25,000	I	\$0	
	E			\$25,000	E			\$25,000	E	\$0	
	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	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023)

FUNCTION:	CULTURE - RECREATION	PAGE:	2	of	6
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	3/17/2023		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	Augie Tulba		
PROJECT NUMBER:	1995127	STAFF & PHONE EXT:	Marcia x85050; Larie x85053		
PROJECT TITLE:	ONE'ULA BEACH 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 bathrooms and showers at One'ula Beach 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	\$1,000,000	GI	\$0	L	\$1,000,000	GI
	P			\$25,000	P			\$25,000	P	\$0	
	D			\$25,000	D			\$25,000	D	\$0	
	C			\$900,000	C			\$900,000	C	\$0	
	I			\$25,000	I			\$25,000	I	\$0	
	E			\$25,000	E			\$25,000	E	\$0	
	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	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023)

FUNCTION:	CULTURE - RECREATION	PAGE:	3	of	6
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	3/17/2023		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	Augie Tulba		
PROJECT NUMBER:	1998188	STAFF & PHONE EXT:	Marcia x85050; Larie x85053		
PROJECT TITLE:	PŪPŪ'OLE STREET MINI 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 park improvements and playground equipment at Pūpū'ole Street Mini Park in Waipahu.

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	\$150,000	GI	\$0	L	\$150,000	GI
	P			\$10,000	P			\$10,000	P	\$0	
	D			\$10,000	D			\$10,000	D	\$0	
	C			\$50,000	C			\$50,000	C	\$0	
	I			\$10,000	I			\$10,000	I	\$0	
	E			\$70,000	E			\$70,000	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 12 (2023)

FUNCTION:	CULTURE - RECREATION	PAGE:	4	of	6
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	3/17/2023		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	Augie Tulba		
PROJECT NUMBER:		STAFF & PHONE EXT:	Marcia x85050; Larie x85053		
PROJECT TITLE:	WAIPAHU UKA NEIGHBORHOOD 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 park improvements and playground equipment at Waipahu Uka 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	\$150,000	GI	\$0	L	\$150,000	GI
	P			\$10,000	P			\$10,000	P	\$0	
	D			\$10,000	D			\$10,000	D	\$0	
	C			\$50,000	C			\$50,000	C	\$0	
	I			\$10,000	I			\$10,000	I	\$0	
	E			\$70,000	E			\$70,000	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 12 (2023)

FUNCTION:	CULTURE - RECREATION	PAGE:	5	of	6
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	3/17/2023		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	Augie Tulba		
PROJECT NUMBER:	1993050	STAFF & PHONE EXT:	Marcia x85050; Larie x85053		
PROJECT TITLE:	ASING COMMUNITY PARK IMPROVEMENTS				

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 parking lot lighting at Asing Community 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	\$150,000	GI	\$0	L	\$150,000	GI
	P			\$10,000	P			\$10,000	P	\$0	
	D			\$10,000	D			\$10,000	D	\$0	
	C			\$100,000	C			\$100,000	C	\$0	
	I			\$10,000	I			\$10,000	I	\$0	
	E			\$20,000	E			\$20,000	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 12 (2023)

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1998007
PROJECT TITLE:	ENERGY CONSERVATION IMPROVEMENT

PAGE: 6 of 6
DATE: 3/17/2023
COUNCILMEMBER: Augie Tulba
STAFF & PHONE EXT: Marcia x85050; Larie x85053

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

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	\$6,200,000	GI		L	(\$2,450,000)	GI	\$0	L	\$3,750,000	GI
\$900,000	P				P			\$900,000	P	\$0	
\$800,000	D				D			\$800,000	D	\$0	
\$4,500,000	C			(\$2,450,000)	C			\$2,050,000	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	
\$6,200,000		\$6,200,000		(\$2,450,000)		(\$2,450,000)		\$3,750,000		\$3,750,000	