

'23MAR17 PM 4:21 CITY CLERK OUNC AND COUNTY OF ITY HON L Ш 0 L 530 SOUTH KING STREET, ROOM 0 2 2 HAWAII 96813-3065 HONOLULU, TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

MATT WEYER COUNCILMEMBER HONOLULU CITY COUNCIL DISTRICT 2 Telephone: (808) 768-5002 Email: mweyer@honolulu.gov

March 17, 2023

TO: DARCIE NAGO OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER MATT WEYER

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. 80 BUD

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023)

1 of 3
17-Mar-23
MATTHEW WEYER
RYAN KOBAYASHI x85037
PUBLIC SAFETY
OTHER PROTECTION
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 1,361,173 out of salaries shall be appropriated to implement the Extended Lifeguard Services Program required under Chapter 2, Article 9, Revised Ordinances of Honolulu 2001, which provides for extended lifeguard services that encompases all daytimne hours from dawn to dusk	16.00	\$1,361,173	S	GN	To fully staff in compliance with Dawn to Dusk program.

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE:	2 of 3
DATE:	17-Mar-23
COUNCILMEMBER:	MATTHEW WEYER
STAFF & PHONE EXT:	RYAN KOBAYASHI X85037
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Maintenance Support Services

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Increase funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to repave the parking lot at Swanzy Beach Park."		\$100,000	CE		Funds appropriated by proviso shall be used to repave the parking lot at Swanzy Beach Park.
Increase funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to repave the parking lot at Waialua District Park."		\$100,000	CE		Funds appropriated by proviso shall be used to repave the parking lot at Waialua District Park.
	<u> </u>				

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023)

PAGE: DATE: COUNCILMEMBER: STAFF & PHONE EXT: FUNCTION: PROGRAM: DEPARTMENT: ACTIVITY: 3of 3 17-Mar-23 MATTHEW WEYER RYAN KOBAYASHI x85037 OTHER MISCELLANEOUS

PROVISION FOR VACANT POSITIONS

DETAILED DESCRIPTION OF		AMENDMENT			
AMENDMENT	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	ADDITIONAL EXPLANATION
Reduce funding for Provisional Vacant Positions		(\$1,561,173)	CE	GN	Reduction taken to balance appropriation.

Summary of Amendments Executive Capital Budget Bill 12 (2023)

		Net Change	
Number	Title of Project	Amount (enter adds and cuts, if applicable)	Fund
2016001	Affordable Housing Strategic Development Program		
XXXX	Mistuo "Mits" Shito Waikele Neighborhood Park	\$75,000	GI
XXXX	Hale'iwa Beach Park	\$150,000	GI
XXXX	Hau'ula Community Park	\$145,000	GI
2016081	Wahiawa District Park	\$124,999	GI
XXXX	Wahiawa District Park	\$5,000	GI

FUNCTION:		Human Services				1	PAGE:		1	of	6
PROGRAM:		Human Services					DATE:		3/17/2023	. 01	0
DEPARTMENT:							COUNCILI				
PROJECT NUMBE		Community Service	25						Mathew W	,	
	:K:	2016001					STAFF &	PHONE EXT:	Ryan Koba	ayashi x85037	
PROJECT TITLE:		AFFORDABLE HO	USING ST	RATEGIC DEVELO	PMENTP	ROGRAM					
PROJECT DESCR		MENDMENTS (Use i	if adding ne	ew language): Use	Ramsever	formatting to show o	description a	amendments.			
Provide Affordable	Housing Fo	und (AF) for [the ren <u>y of Honolulu Sector</u>	ovation and	d/or development of	low incom	e affordable houisng	<u>] any proje</u>	cts eligible under R			
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FUNCTION:		Culture - Recreatio	n				PAGE:		2	of	6
PROGRAM:		Participant, Specta	tor, And Ot	her Recreation			DATE:		17-Mar-23		
DEPARTMENT:		Design and Constr	uction			1	COUNCILI	MEMBER:	Matthew W	Veyer	
PROJECT NUMBE	ER:	XXXX					STAFF & F	PHONE EXT:	Ryan Koba	ayashi x85037	
PROJECT TITLE:		MITSUO "MITS" S	HITO WAIK	ELE NEIGHBORH		K				·	
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FUNCTION:		Culture - Recreatio	n				PAGE:		3	of	6
PROGRAM:		Participant, Specta	ator And Oth	ner Recreation			DATE:		17-Mar-23		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Matthew W	/eyer	
PROJECT NUME	BER:	XXXX					STAFF & I	PHONE EXT:	Ryan Koba	ayashi x85037	
PROJECT TITLE	:	HALE'IWA BEACH	I PARK								
PROJECT DESC	CRIPTION AM	IENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	ormatting to show d	lescription a	amendments.			
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FUNCTION:		Culture - Recreatio	n				PAGE:		4	of	6
PROGRAM:		Participant, Specta	tor And Oth	ner Recreation			DATE:		17-Mar-23		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Matthew W	Veyer	
PROJECT NUMBE	ER:	XXXX					STAFF & F	PHONE EXT:	Ryan Koba	ayashi x85037	
PROJECT TITLE:		HAU'ULA COMMU	NITY PAR	<							
PROJECT DESCR	RIPTION AM	ENDMENTS (Use	if adding ne	w language): Use	Ramseyer f	ormatting to show d	lescription a	amendments.			
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FUNCTION: Culture - Recreation PAGE: 5 of 6 PROGRAM: 17-Mar-23 Participant, Spectator, and Other Recreation DATE: DEPARTMENT: **Design and Construction** COUNCILMEMBER: Matthew Weyer PROJECT NUMBER: 2016081 STAFF & PHONE EXT: Ryan Kobayashi x85037 PROJECT TITLE: WAHIAWA DISTRICT PARK PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments. Plan, design, construct, inspect, and provide equipment for improvements to Wahiawa District Park, including repair or replacement of the swimming pool water heater. EXISTING PROJECT AMOUNT AMENDMENT PROPOSED NEW TOTAL WORK FUND WORK FUND WORK FUND AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODE PHASE CODE PHASE PHASE CODE \$0 Т \$124,999 L \$124,999 L Ρ \$1,000 Р \$1,000 Ρ \$0 D \$1,000 D \$1,000 D \$0 С С \$0 \$15,000 \$15,000 С \$0 Т \$1,000 I \$1,000 Т Е \$100,000 Е Е \$0 \$100,000 R R \$0 R \$0 \$0 Х \$6,999 Х \$6,999 Х А А \$0 А \$0 \$0 \$0 \$124,999 \$124,999 \$124,999 \$124,999

FUNCTION:		Culture - Recreatio	n				PAGE:		6	of	6
PROGRAM:		Participant, Specta	tor, and Ot	her Recreation			DATE:		17-Mar-23		
DEPARTMENT:		Design and Constr	uction				COUNCILI	MEMBER:	Matthew V	Veyer	
PROJECT NUMB	BER:	2016081					STAFF & F	PHONE EXT:	Ryan Koba	ayashi x85037	
PROJECT TITLE:	:	WAHIAWA DISTR	ICT PARK								
PROJECT DESC	RIPTION AM	IENDMENTS (Use	if adding ne	ew language): Use	Ramseyer f	formatting to show d	lescription a	amendments.			
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