



'23APR28 PM 1:35 CITY CLERK
COUNCILMEMBER ANDRIA TUPOLA
City and County of Honolulu
530 South King Street, Room 202
Honolulu, Hawaii 96813-3065
Telephone (808) 768-5001

April 28, 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), CD1: Executive Operating Budget

Bill 12 (2023), CD1: Executive Capital Budget

If you have any additional questions or comments, please contact my Policy Director, Treyson Suemori, @ (808) 758 – 5025.

Respectfully,

A handwritten signature in black ink, appearing to read "A. Tupola".

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

COUNCIL COM. 116
BUD

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 1 of 4
DATE: 4/20/2023
COUNCILMEMBER: Andria Tupola
STAFF & PHONE EXT: Treyson Suemori x 85025
FUNCTION: Public Safety
PROGRAM: Police Protection
DEPARTMENT: Police Department
ACTIVITY: Administrative 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 \$1,500,000 out of current expenses shall be appropriated to provide employee incentives."		\$1,500,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE:	2 of 4
DATE:	4/20/2023
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Treyson Suemori x 85025
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets, and Roadways
DEPARTMENT:	Department of Facility Maintenance
ACTIVITY:	Road Maintenance

[illegible]

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 3 of 4
 DATE: 4/20/2023
 COUNCILMEMBER: Andria Tupola
 STAFF & PHONE EXT: Treyson Suemori x 85025
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Department of 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 \$1,500,000 out of current expenses shall be appropriated to fund improvements at Kaupuni Neighborhood Park."		\$1,500,000	CE	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 4 of 4
DATE: 3/14/2023
COUNCILMEMBER: Andria Tupola
STAFF & PHONE EXT: Treyson Suemori 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		(\$3,500,000)	CE	GN	

*Note: Presumably, this amendment is to provide a commensurate GN cut for pgs 1-3 adds. Pgs 1-3 add \$4,000,000 in GN.

Summary of Amendments

Executive Capital Budget

Bill 12 (2023), CD1

[illegible]

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Highways and Streets	PAGE:	1	of	4
PROGRAM:	Highways, Streets, and Roadways	DATE:	4/20/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Andria Tupola		
PROJECT NUMBER:	New Project	STAFF & PHONE EXT:	Treyson Suemori x 85025		
PROJECT TITLE:	Paakea Road				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Acquire land, plan, design, construct, inspect and provide equipment for improvements for Paakea Road.

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			\$500,000	L	\$3,000,000	HI	\$500,000	L	\$3,000,000	HI
	P			\$500,000	P			\$500,000	P	\$0	
	D			\$500,000	D			\$500,000	D	\$0	
	C			\$1,000,000	C			\$1,000,000	C	\$0	
	I			\$250,000	I			\$250,000	I	\$0	
	E			\$250,000	E			\$250,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$3,000,000		\$3,000,000		\$3,000,000		\$3,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Culture - Recreation	PAGE:	2	of	4
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	4/20/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Andria Tupola		
PROJECT NUMBER:	2020083	STAFF & PHONE EXT:	Treyson Suemori x 85025		
PROJECT TITLE:	Mā'ili Community Park				

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

DELETE PROJECT

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	\$250,000	GI		L	(\$250,000)	GI	\$0	L	\$0	GI
\$30,000	P			(\$30,000)	P			\$0	P	\$0	
\$30,000	D			(\$30,000)	D			\$0	D	\$0	
\$110,000	C			(\$110,000)	C			\$0	C	\$0	
\$30,000	I			(\$30,000)	I			\$0	I	\$0	
\$50,000	E			(\$50,000)	E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$250,000		\$250,000		(\$250,000)		(\$250,000)		\$0		\$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Culture Recreation	PAGE:	3	of	4
PROGRAM:	Participant, Spectator, and Other Recreation	DATE:	4/20/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Andria Tupola		
PROJECT NUMBER:	2009027	STAFF & PHONE EXT:	Treyson Suemori x 85025		
PROJECT TITLE:	Kaupuni Neighborhood Park				

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

DELETE PROJECT

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	\$100,000			L	(\$100,000)	GI	\$0	L	\$0	GI
\$20,000	P			(\$20,000)	P			\$0	P	\$0	
\$20,000	D			(\$20,000)	D			\$0	D	\$0	
\$30,000	C			(\$30,000)	C			\$0	C	\$0	
\$10,000	I			(\$10,000)	I			\$0	I	\$0	
\$20,000	E			(\$20,000)	E			\$0	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$100,000		\$100,000		(\$100,000)		(\$100,000)		\$0		\$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	Culture Recreation	PAGE:	4	of	4
PROGRAM:	Participant, Spectator, and Other Recreation	DATE:	4/20/2023		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Andria Tupola		
PROJECT NUMBER:	New Project	STAFF & PHONE EXT:	Treyson Suemori x 85025		
PROJECT TITLE:	Kalanianaʻole Beach Park				

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

Acquire land, plan, design, construct, inspect, and provide equipment for a parking lot at Kalanianaʻole Beach Park in Waiʻanae.

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			\$100,000	L	\$500,000	GI	\$100,000	L	\$500,000	GI
	P			\$100,000	P			\$100,000	P	\$0	
	D			\$100,000	D			\$100,000	D	\$0	
	C			\$100,000	C			\$100,000	C	\$0	
	I			\$50,000	I			\$50,000	I	\$0	
	E			\$50,000	E			\$50,000	E	\$0	
	R				R			\$0	R	\$0	
	X				X			\$0	X	\$0	
	A				A			\$0	A	\$0	
\$0		\$0		\$500,000		\$500,000		\$500,000		\$500,000	