

**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011


'23APR28 PM 2:07 CITY CLERK

**AUGIE TULBA**

Councilmember District 9  
Telephone: (808) 768-5009  
Email: atulba@honolulu.gov

April 28, 2023

TO: DARCIE NAGO  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER AUGIE TULBA 

RE: PROPOSED CD2 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

Thank you.

COUNCIL COM. 117  
BUD

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 1 of 14  
 DATE: 4/28/2023  
 COUNCILMEMBER: AUGIE TULBA  
 STAFF & PHONE EXT: Marcia x85050; Larie x85053  
 FUNCTION: General Government  
 PROGRAM: Executive  
 DEPARTMENT: Managing Director  
 ACTIVITY: City Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce positions for the Office of Economic Revitalization	(8.00)		S	GN	Amendment removes new positions for Planner IV, Planner V, Film Industry Dev Specialist, Admin Specialist I, and Community Relations Specialist I.

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

PAGE:	2 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	General Government
PROGRAM:	Executive
DEPARTMENT:	Managing Director
ACTIVITY:	Office of Housing

[illegible]

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 3 of 14  
 DATE: 4/28/2023  
 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	(4.00)		S	GN	Amendment removes new positions for Planner V and Planner VI.

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 4 of 14

DATE: 4/28/2023

COUNCILMEMBER: AUGIE TULBA

STAFF & PHONE EXT: Marcia x85050; Larie x85053

FUNCTION: Public Safety

PROGRAM: Police Protection

DEPARTMENT: Police Department

ACTIVITY: Police Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$87,727	S	GN	Amendment restores the original amount requested by the department for salaries

# EXECUTIVE OPERATING BUDGET

## PROPOSED AMENDMENT TO BILL 11 (2023), CD1

PAGE: 5 of 14

DATE: 4/28/2023

COUNCILMEMBER: AUGIE TULBA

STAFF & PHONE EXT: Marcia x85050; Larie x85053

FUNCTION: Public Safety

PROGRAM: Police Protection

DEPARTMENT: Police Department

ACTIVITY: Office of the Chief of Police

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$3,637,104	S	GN	Amendment restores the original amount requested by the department for salaries

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

PAGE: 6 of 14  
DATE: 4/28/2023  
COUNCILMEMBER: AUGIE TULBA  
STAFF & PHONE EXT: Marcia x85050; Larie x85053  
FUNCTION: Public Safety  
PROGRAM: Police Protection  
DEPARTMENT: Police Department  
ACTIVITY: Patrol

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$26,922,820	S	GN	Amendment restores the original amount requested by the department for salaries

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

PAGE: 7 of 14  
DATE: 4/28/2023  
COUNCILMEMBER: AUGIE TULBA  
STAFF & PHONE EXT: Marcia x85050; Larie x85053  
FUNCTION: Public Safety  
PROGRAM: Police Protection  
DEPARTMENT: Police Department  
ACTIVITY: Special Field Operations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$3,366,660	S	GN	Amendment restores the original amount requested by the department for salaries



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

PAGE: 8 of 14  
DATE: 4/28/2023  
COUNCILMEMBER: AUGIE TULBA  
STAFF & PHONE EXT: Marcia x85050; Larie x85053  
FUNCTION: Public Safety  
PROGRAM: Police Protection  
DEPARTMENT: Police Department  
ACTIVITY: Investigations

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$9,794,624	S	GN	Amendment restores the original amount requested by the department for salaries

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

PAGE: 9 of 14  
DATE: 4/28/2023  
COUNCILMEMBER: AUGIE TULBA  
STAFF & PHONE EXT: Marcia x85050; Larie x85053  
FUNCTION: Public Safety  
PROGRAM: Other Protection  
DEPARTMENT: Medical Examiner  
ACTIVITY: Investigation of Deaths

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$988,187	S	GN	Amendment restores the original amount requested by the department for salaries

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

PAGE: 10 of 14  
DATE: 4/28/2023  
COUNCILMEMBER: AUGIE TULBA  
STAFF & PHONE EXT: Marcia x85050; Larie x85053  
FUNCTION: Culture-Recreation  
PROGRAM: Parks and Recreation  
DEPARTMENT: Parks and Recreation  
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$342,606	S	GN	Amendment restores the original amount requested by the department for salaries

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

PAGE:	11 of 14
DATE:	4/28/2023
COUNCILMEMBER:	AUGIE TULBA
STAFF & PHONE EXT:	Marcia x85050; Larie x85053
FUNCTION:	Culture-Recreation
PROGRAM:	Parks and Recreation
DEPARTMENT:	Parks and Recreation
ACTIVITY:	Urban Forestry Program

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$1,437,053	S	GN	Amendment restores the original amount requested by the department for salaries

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

PAGE: 12 of 14  
DATE: 4/28/2023  
COUNCILMEMBER: AUGIE TULBA  
STAFF & PHONE EXT: Marcia x85050; Larie x85053  
FUNCTION: Culture-Recreation  
PROGRAM: Parks and Recreation  
DEPARTMENT: Parks and Recreation  
ACTIVITY: Maintenance Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$1,169,839	S	GN	Amendment restores the original amount requested by the department for salaries

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

PAGE: 13 of 14  
DATE: 4/28/2023  
COUNCILMEMBER: AUGIE TULBA  
STAFF & PHONE EXT: Marcia x85050; Larie x85053  
FUNCTION: Culture-Recreation  
PROGRAM: Parks and Recreation  
DEPARTMENT: Parks and Recreation  
ACTIVITY: Recreation Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$2,341,754	S	GN	Amendment restores the original amount requested by the department for salaries

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

PAGE: 14 of 14  
DATE: 4/28/2023  
COUNCILMEMBER: AUGIE TULBA  
STAFF & PHONE EXT: Marcia x85050; Larie x85053  
FUNCTION: Culture-Recreation  
PROGRAM: Parks and Recreation  
DEPARTMENT: Parks and Recreation  
ACTIVITY: Grounds Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for salaries		\$3,855,785	S	GN	Amendment restores the original amount requested by the department for salaries

Date: 4/28/23

Councilmember: AUGIE TULBA

## Summary of Amendments Executive Capital Budget Bill 12 (2023), CD1

[illegible]



# EXECUTIVE CAPITAL BUDGET

## PROPOSED AMENDMENT TO BILL 12 (2023), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	1	of	1
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2023		
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	Augie Tulba		
PROJECT NUMBER:		STAFF & PHONE EXT:	Marcia x85050; Larie x85053		
PROJECT TITLE:	HONOWAI 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 Honowai Neighborhood 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	