



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII

BILL **11 (2023), CD2, FD1**

BUDGET FLOOR DRAFT SUMMARY (PROPOSED)

COUNCILMEMBER TUPOLA: PROPOSED FD1 AMENDMENTS TO THE EXECUTIVE OPERATING BUDGET

I. AMENDMENTS TO EXECUTIVE OPERATING BUDGET AND PROGRAM

<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>	<u>COE</u>	<u>FUND</u>
GENERAL GOVERNMENT					
EXECUTIVE					
<u>Managing Director</u>					
Office of Housing	Reduce funding for current expenses. Amend proviso: "At least \$800,000 out of current expenses shall be appropriated to prepare an affordable and workforce housing plan for each of the eight council districts (\$100,000 per Council District), excluding Council District 1. Each Council District affordable and workforce housing plan shall address: history and culture, housing profile and trends, housing demand and affordability, infrastructure projects (existing and planned) and infrastructure needs (to support anticipated development), housing projects (existing and planned) and opportunities for new housing development, and community and public facilities (existing and planned), and community and public facility needs (to support anticipated development)."		(\$100,000)	CE	GN
<u>Department of Customer Services</u>					
Motor Vehicle, Licensing and Permits	Restore funding for salaries		\$200,000	S	GN
LAW					
<u>Department of the Prosecuting Attorney</u>					
Administration	Add funding for salaries. Add proviso: "At least \$200,000 out of salaries shall be appropriated to support the Department of the Prosecuting Attorney's Weed and Seed Program and Safe and Sound Waikiki Program."		\$200,000	S	GN
Administration	Delete funding for current expenses. Delete proviso: "At least \$200,000 out of current expenses shall be appropriated to support the Department of the Prosecuting Attorney's Weed and Seed Program and Safe and Sound Waikiki Program."		(\$200,000)	CE	GN



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GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE					
<u>Department of Facility Maintenance</u>					
Public Building and Electrical Maintenance	Restore funding for salaries		\$1,200,000	S	GN
AUTOMOTIVE EQUIPMENT SERVICE					
<u>Department of Facility Maintenance</u>					
Automotive Equipment Services	Restore funding for salaries		\$512,756	S	GN
HIGHWAYS AND STREETS					
HIGHWAYS, STREETS AND ROADWAYS					
<u>Department of Facility Maintenance</u>					
Administration	Restore funding for salaries		\$599,872	S	GN
MISCELLANEOUS					
OTHER MISCELLANEOUS					
Provision for Judgments, Settlements and Losses	Reduce funding for current expenses		(\$2,322,628)	CE	GN
TOTAL AMENDMENTS BY FUND:			\$90,000		GN

II. BALANCING/SOURCE OF REVENUES

<u>FUND</u>	<u>AMENDMENT</u>	<u>AMOUNT</u>	<u>FUND</u>
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