



'24MAR20 PM 3:12 CITY CLERK
COUNCILMEMBER ANDRIA TUPOLA
City and County of Honolulu
530 South King Street, Room 202
Honolulu, Hawaii 96813-3065
Telephone (808) 768-5001

March 20, 2024

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 12 (2024): Executive Operating Budget

Bill 13 (2024): 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. 62
BUD**

EXECUTIVE OPERATING BUDGET PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 1 of 5
 DATE: 3/11/2024
 COUNCILMEMBER: Andria Tupola
 STAFF & PHONE EXT: Treyson Suemori x 85025
 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 funding for salaries		(\$28,000)	S	GN	Reduce Director's Salary to Original Amount

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 2 of 5
DATE: 3/11/2024
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

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT			FUND CODE	ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE		
Add funding for equipment. Add proviso: "At least \$400,000 out of equipment shall be appropriated for refuse trucks to support the Department of Facility Maintenance."		\$400,000	E	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 3 of 5
 DATE: 3/11/2024
 COUNCILMEMBER: Andria Tupola
 STAFF & PHONE EXT: Treyson Suemori x 85025
 FUNCTION: Culture - Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Department of Parks and Recreation
 ACTIVITY: Grounds Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add positions and funding for salaries. Add proviso: "At least \$200,000 out of salaries shall be appropriated to provide repair and ground maintenance positions for parks in Council District 5, 'Ewa - Leeward."		\$400,000	S	GN	
Add funding for equipment. Add proviso: "At least \$400,000 out of equipment shall be appropriated for refuse trucks to support the Department of Parks and Recreation."		\$200,000	E	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12 (2024)

PAGE: 4 of 5
DATE: 3/11/2024
COUNCILMEMBER: Andria Tupola
STAFF & PHONE EXT: Treyson Suemori x 85025
FUNCTION: Utilities or Other Enterprises
PROGRAM: Mass Transit
DEPARTMENT: Department of Transportation Services
ACTIVITY: Transportation Rail

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated for a marketing position to promote the rail for the Department of Transportation Services."		\$100,000	GE	GN	

Date: 3/20/2024

Councilmember: Andria Tupola

**Summary of Amendments
Executive Capital Budget
Bill 13 (2024)**

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
2000052	Drainage Improvements at Various Locations	\$515,000	GI
1973116	Kapolei Regional Park	\$1,000,000	GI
2002067	Kaupuni Neighborhood Park	\$0	GI
2016072	Maili Beach Park	\$1,000,000	GI
New	Black Rocks Beach Park	\$1,000,000	GI
2009027	Herbert K Pilli'au Community Park	\$0	GI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	Highways & Streets
PROGRAM:	Storm Drainage
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2000052
PROJECT TITLE:	Drainage Improvements at Various Locations

PAGE: 1 of 6
 DATE: 3/18/2024
 COUNCILMEMBER: Andria Tupola
 STAFF & PHONE EXT: Treyson Suemori x 85025

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Miscellaneous drainage improvements at Kula'aupuni Street in Wai'anae and various locations to include drain manholes, box culverts and drain extensions.

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	\$515,000	GI	\$0	L	\$515,000	GI
	P			\$100,000	P			\$100,000	P	\$0	
	D			\$100,000	D			\$100,000	D	\$0	
	C			\$250,000	C			\$250,000	C	\$0	
	I			\$15,000	I			\$15,000	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		\$515,000		\$515,000		\$515,000		\$515,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1973116
PROJECT TITLE:	Kapolei Regional Park

PAGE: 2 of 6
 DATE: 3/18/2024
 COUNCILMEMBER: Andria Tupola
 STAFF & PHONE EXT: Treyson Suemori x 85025

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan, design, construct, inspect and provide equipment for lighting at the Kapolei Skate Park in Kapolei Regional 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			\$250,000	P			\$250,000	P	\$0	
	D			\$250,000	D			\$250,000	D	\$0	
	C			\$400,000	C			\$400,000	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		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator, and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2002067
PROJECT TITLE:	Kaupuni Neighborhood Park

PAGE: 3 of 6
 DATE: 3/18/2024
 COUNCILMEMBER: Andria Tupola
 STAFF & PHONE EXT: Treyson Suemori x 85025

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 playground and park improvements at Kaupuni Neighborhood Park in Wai'anae.

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		GI	\$0	L	\$0	GI
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	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	
\$0		\$0		\$0		\$0		\$0		\$0	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	Culture - Recreation	PAGE:	4	of	6
PROGRAM:	Participant, Spectator and Other Recreation	DATE:	3/18/2024		
DEPARTMENT:	Design and Construction	COUNCILMEMBER:	Andria Tupola		
PROJECT NUMBER:	2016072	STAFF & PHONE EXT:	Treyson Suemori x 85025		
PROJECT TITLE:	Mā'ili Beach Park				

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan, design, construct, inspect, and provide equipment for beach park lighting and other park improvements at Mā'ili Beach Park in Wai'anae.

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			\$150,000	P			\$150,000	P	\$0	
	D			\$150,000	D			\$150,000	D	\$0	
	C			\$500,000	C			\$500,000	C	\$0	
	I			\$150,000	I			\$150,000	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		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 13 (2024)

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	New Project Proposal
PROJECT TITLE:	Black Rocks Beach Park

PAGE: 5 of 6
 DATE: 3/18/2024
 COUNCILMEMBER: Andria Tupola
 STAFF & PHONE EXT: Treyson Suemori x 85025

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
 Plan, design, construct, inspect, and provide equipment for a parking lot, lighting, and a cattle gate at Black Rocks Beach Park in Wai'anae.

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			\$100,000	P			\$100,000	P	\$0	
	D			\$100,000	D			\$100,000	D	\$0	
	C			\$500,000	C			\$500,000	C	\$0	
	I			\$100,000	I			\$100,000	I	\$0	
	E			\$200,000	E			\$200,000	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 13 (2024)

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	New Project Proposal
PROJECT TITLE:	Herbert K. Piiilā'au Community Park

PAGE: 6 of 6
 DATE: 3/18/2024
 COUNCILMEMBER: Andria Tupola
 STAFF & PHONE EXT: Treyson Suemori x 85025

PROJECT DESCRIPTION AMENDMENTS (Use if adding new language): Use Ramseyer formatting to show description amendments.
Plan, design(and), construct, inspect, and provide equipment for park improvements such as, reconstruction of playgrounds, ballfields, (and) playground lighting systems, and resilient park lighting at Herbert K. Piiilā'au 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		GI	\$0	L	\$0	GI
	P				P			\$0	P	\$0	
	D				D			\$0	D	\$0	
	C				C			\$0	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	
\$0		\$0		\$0		\$0		\$0		\$0	