HONOLULU CITY COUNCIL

KE KANIHELA O KE KALANA O HONOLULU

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'25APR28 PM 5:36 CITY CLERK

April 28, 2025

TO: JOY YAMANE
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 22 (2025), CD1: Executive Operating Budget

Bill 23 (2025), CD1: Executive Capital Budget

Thank you.

COUNCIL COM. 134
BUD

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 022 (2025), CD1

PAGE:	Page 1 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Meeka Sarabano-Garcia x85021
FUNCTION:	Public Safety
PROGRAM:	Police Protection
DEPARTMENT:	Police Department
ACTIVITY:	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 $5,000,000 out of current expenses shall be appropriated to provide employee retention incentives."		$5,000,000	CE	GN	
Add funding for current expenses. Add proviso: "At least $500,000 out of current expenses shall be appropriated for specialty division training for officers assigned to investigative and enforcement units."		$500,000	CE	GN	
Add funding for current expenses. Add proviso: "At least $1,000,000 out of current expenses shall be appropriated to referral bonuses for employee recruitment."		$1,000,000	CE	GN	
Add funding for salaries. Add proviso: "At least $1,000,000 out of salaries shall be appropriated to provide a pay differential for dispatch employees."		$1,000,000	S	GN	
Reduce funding for salaries.		($7,500,000)	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 022 (2025), CD1

PAGE:	Page 2 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Meeka Sarabano-Garcia x85021
FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Department of Emergency Services
ACTIVITY:	Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least six full-time equivalent (FTE) positions and $572,349 shall be appropriated to staff a new 12-hour ambulance unit in Ko Olina."	6.00	$572,349	S	GN	
Add funding for current expenses. Add proviso: "At least $150,000 shall be appropriated for medical supplies and facility rent for the new 12-hour ambulance unit in Ko Olina."		$150,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 022 (2025), CD1

PAGE:	Page 3 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Meeka Sarabano-Garcia x85021
FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	Department of Community Services
ACTIVITY:	WorkHawaii

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for salaries. Add proviso: "At least one full-time equivalent (FTE) position and $150,000 shall be appropriated to provide case management services to assist families along the housing spectrum, from homelessness to homeownership."	1.00	$150,000	S	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 022 (2025), CD1

PAGE:	Page 4 of 5
DATE:	4/28/2025
COUNCILMEMBER:	Andria Tupola
STAFF & PHONE EXT:	Meeka Sarabano-Garcia x85021
FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARKS AND RECREATION:
DEPARTMENT:	Department of Parks and Recreation
ACTIVITY:	Recreation 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 $250,000 out of current expenses shall be appropriated to subsidize Summer Fun activity fees for participants in the Waiʻanae Complex."		$250,000	CE	GN	

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 022 (2025), CD1

PAGE: Page 5 of 5
DATE: 4/28/2025
COUNCILMEMBER: Andria Tupola
STAFF & PHONE EXT: Meeka Sarabano-Garcia x85021
FUNCTION: Miscellaneous
PROGRAM: Other Miscellaneous
DEPARTMENT:
ACTIVITY: Provision for Judgements, Settlements, and Losses

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses.		($1,122,349)	CE	GN	

Date: 04/28/25 Councilmember: ANDRIA TUPOLA

Summary of Amendments
Executive Capital Budget
Bill 23 (2025), CD1

Number	Title of Project	Net Change	
		Amount (enter adds and cuts, if applicable)	Fund
1	KALANIANAOLE BEACH PARK	$1,025,000	GI
2	KAPOLEI REGIONAL PARK	$4,300,000	GI
3	PUU O HULU PARK	$7,815,000	GI
4	WAIʻANAE DISTRICT PARK MASTER PLAN IMPROVEMENTS	$6,090,000	GI
5	WAIʻANAE NEIGHBORHOOD COMMUNITY CENTER SECURITY IMPROVEMENTS	$775,000	GI
6	LUALUALEI BEACH PARK II COMFORT STATION RECONSTRUCTION	$1,100,000	GI
7	WAIʻANAE FIRE DEPARTMENT ROAD AND LIFEGUARD STATION SECURITY GATE	$450,000	GI
8	PŌKAʻI BAY ROADWAY PAVING AND PARKING IMPROVEMENTS	$1,010,000	GI

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	1 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:	2018095	STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	KALANIANAOLE BEACH 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 parking lot improvements and installation of cattle gate at Kalanianaole Beach 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			$0	L	$0	
$1,000	P	$1,000	GI	$5,000	P	$5,000	GI	$6,000	P	$6,000	GI
$1,000	D	$1,000	GI	$5,000	D	$5,000	GI	$6,000	D	$6,000	GI
$996,000	C	$996,000	GI	$10,000	C	$10,000	GI	$1,006,000	C	$1,006,000	GI
$1,000	I	$1,000	GI	$2,500	I	$2,500	GI	$3,500	I	$3,500	GI
$1,000	E	$1,000	GI	$2,500	E	$2,500	GI	$3,500	E	$3,500	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$1,000,000		$1,000,000		$25,000		$25,000		$1,025,000		$1,025,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	2 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:	1973116	STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	KAPOLEI REGIONAL 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 improvements ~~to the skate park archery range~~ at Kapolei Regional Park, including the installation of resilient park lighting at the skate park, ~~and~~ comfort station improvements at the archery range~~.~~ , and irrigation improvements at the playing fields.

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			$0	L	$0	
$2,000	P	$2,000	GI	$2,000	P	$2,000	GI	$4,000	P	$4,000	GI
$2,000	D	$2,000	GI	$2,000	D	$2,000	GI	$4,000	D	$4,000	GI
$2,142,000	C	$2,142,000	GI	$2,142,000	C	$2,142,000	GI	$4,284,000	C	$4,284,000	GI
$2,000	I	$2,000	GI	$2,000	I	$2,000	GI	$4,000	I	$4,000	GI
$2,000	E	$2,000	GI	$2,000	E	$2,000	GI	$4,000	E	$4,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$2,150,000		$2,150,000		$2,150,000		$2,150,000		$4,300,000		$4,300,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	3 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:	2007075	STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	PUU O HULU PARK		

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

Plan, design, construct, inspect, and provide equipment for sustainable and resilient park improvements, including improvements to the parking lot, the installation of posts and chains, and the installation of resilient park lighting.

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			$0	L	$0	
$101,000	P	$101,000	GI	$16,000	P	$16,000	GI	$117,000	P	$117,000	GI
$401,000	D	$401,000	GI	$26,000	D	$26,000	GI	$427,000	D	$427,000	GI
$996,000	C	$996,000	GI	$6,211,000	C	$6,211,000	GI	$7,207,000	C	$7,207,000	GI
$1,000	I	$1,000	GI	$11,000	I	$11,000	GI	$12,000	I	$12,000	GI
$1,000	E	$1,000	GI	$51,000	E	$51,000	GI	$52,000	E	$52,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$1,500,000		$1,500,000		$6,315,000		$6,315,000		$7,815,000		$7,815,000	

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	4 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:		STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	WAIʻANAE DISTRICT PARK MASTER PLAN IMPROVEMENTS		

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

Plan, design, construct, inspect, and provide equipment for master-planned improvements at Waiʻanae District Park, including the construction of a new swimming pool, expansion of parking lot facilities with safety enhancements, and improvements to the baseball fields with reorientation for better utilization and safety.

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			$0	L	$0	
	P			$125,000	P	$125,000	GI	$125,000	P	$125,000	GI
	D			$265,000	D	$265,000	GI	$265,000	D	$265,000	GI
	C			$5,250,000	C	$5,250,000	GI	$5,250,000	C	$5,250,000	GI
	I			$125,000	I	$125,000	GI	$125,000	I	$125,000	GI
	E			$325,000	E	$325,000	GI	$325,000	E	$325,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$6,090,000		$6,090,000		$6,090,000		$6,090,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	5 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:		STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	WAIʻANAE NEIGHBORHOOD COMMUNITY CENTER SECURITY IMPROVEMENTS		

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

Plan, design, construct, inspect, and provide equipment for security improvements at the Waiʻanae Neighborhood Community Center, including the installation of posts, chains, and cattle gates.

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			$0	L	$0	
	P			$20,000	P	$20,000	GI	$20,000	P	$20,000	GI
	D			$30,000	D	$30,000	GI	$30,000	D	$30,000	GI
	C			$660,000	C	$660,000	GI	$660,000	C	$660,000	GI
	I			$12,000	I	$12,000	GI	$12,000	I	$12,000	GI
	E			$53,000	E	$53,000	GI	$53,000	E	$53,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$775,000		$775,000		$775,000		$775,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	6 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:		STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	LUALUALEI BEACH PARK II COMFORT STATION RECONSTRUCTION		

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

Plan, design, construct, inspect, and provide equipment for the reconstruction of comfort station at Lualualei Beach Park II, including a multi-use structure with two accessible stalls.

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			$0	L	$0	
	P			$25,000	P	$25,000	GI	$25,000	P	$25,000	GI
	D			$50,000	D	$50,000	GI	$50,000	D	$50,000	GI
	C			$1,000,000	C	$1,000,000	GI	$1,000,000	C	$1,000,000	GI
	I			$25,000	I	$25,000	GI	$25,000	I	$25,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,100,000		$1,100,000		$1,100,000		$1,100,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	7 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:		STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	WAIʻANAE FIRE DEPARTMENT ROAD AND LIFEGUARD STATION SECURITY GATE		

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

Plan, design, construct, inspect, and provide equipment for the installation of an electronic security gate along the access road to the Waiʻanae lifeguard station and fire department facilities, to prevent unauthorized entry, protect public safety, and secure the site against illegal dumping, encampments, and facility intrusion.

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			$0	L	$0	
	P			$15,000	P	$15,000	GI	$15,000	P	$15,000	GI
	D			$25,000	D	$25,000	GI	$25,000	D	$25,000	GI
	C			$350,000	C	$350,000	GI	$350,000	C	$350,000	GI
	I			$10,000	I	$10,000	GI	$10,000	I	$10,000	GI
	E			$50,000	E	$50,000	GI	$50,000	E	$50,000	GI
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$450,000		$450,000		$450,000		$450,000	

EXECUTIVE CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL 23 (2025), CD1

FUNCTION:	CULTURE - RECREATION	PAGE:	8 of 8
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	DATE:	4/28/2025
DEPARTMENT:	DESIGN AND CONSTRUCTION	COUNCILMEMBER:	ANDRIA TUPOLA
PROJECT NUMBER:		STAFF & PHONE EXT:	MEEKA SARABANO-GARCIA x85021
PROJECT TITLE:	PŌKAʻI BAY ROADWAY PAVING AND PARKING IMPROVEMENTS		

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

Plan, design, construct, and inspect the paving of the dirt road fronting the Pōkaʻī Bay at Pililaʻau Army Recreation Center, the development of parking stalls along the PARC fence, and the installation of signage for parking enforcement.

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			$0	L	$0	
	P			$2,500	P	$2,500	GI	$2,500	P	$2,500	GI
	D			$2,500	D	$2,500	GI	$2,500	D	$2,500	GI
	C			$1,000,000	C	$1,000,000	GI	$1,000,000	C	$1,000,000	GI
	I			$5,000	I	$5,000	GI	$5,000	I	$5,000	GI
	E				E			$0	E	$0	
	R				R			$0	R	$0	
	X				X			$0	X	$0	
	A				A			$0	A	$0	
$0		$0		$1,010,000		$1,010,000		$1,010,000		$1,010,000	