

**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

**ERNEST Y. MARTIN**  
COUNCILMEMBER, DISTRICT 2  
CHAIR, COMMITTEE ON BUDGET  
TELEPHONE: (808)768-5002  
FAX: (808) 768-1222  
EMAIL: [emartin@honolulu.gov](mailto:emartin@honolulu.gov)

March 31, 2011

TO: COUNCILMEMBERS  
FROM: ERNEST Y. MARTIN, CHAIR  
BUDGET COMMITTEE

SUBJECT: COUNCILMEMBERS' PROPOSED CD1 AMENDMENTS

RECEIVED  
CITY CLERK  
& C OF HONOLULU  
2011 APR - 1 PM 2:30

For your information, attached are the proposed CD1 amendments to the Legislative, Executive Operating and Capital budgets for Fiscal Year 2012 submitted by councilmembers.



ERNEST Y. MARTIN, Chair  
Budget Committee

EYM:dc

Attachment

cc: Office of Council Services  
City Clerk's Office

# **LEGISLATIVE BUDGET AMENDMENTS**

BILL 12 (2011)

Proposed CD1

March 31, 2011

Councilmembers' Amendments

**COUNCIL DISTRICT II**  
Councilmember Ernest Y. Martin

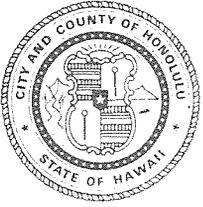
EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 12 2011

PAGE: 1 of 1  
 DATE: \_\_\_\_\_  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA ext 85036  
 FUNCTION/PROGRAM: \_\_\_\_\_  
 DEPARTMENT/AGENCY: \_\_\_\_\_  
 ACTIVITY: LEGISLATIVE BUDGET

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
<p>(d) [Subsection (b) monies received from grants or other agreements shall be subject to Council approval and shall be in accordance with Chapter 1, Article 8, ROH, if applicable.] All [other] monies received pursuant to subsections (b) or (c), including appropriations or grants by the state government to the City, shall be subject to Council approval <u>and, if applicable, in accordance with Chapter 1, Article 8, ROH.</u> Gifts shall be approved by the Council in accordance with Section 13-113 of the Charter and Council Resolution 05-349, CD1, FD1, or successor Council policy. <u>If Bill 24 (2011) is enacted, private grant agreements shall be subject to Council approval as provided therein.</u> The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.</p>						

# **COUNCIL DISTRICT V**

Councilmember Ann H. Kobayashi



**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

**ANN H. KOBAYASHI**  
COUNCILMEMBER, DISTRICT 5  
CHAIR, COMMITTEE ON PLANNING  
TELEPHONE: (808) 768-5005  
FAX: (808) 768-1227  
EMAIL: akobayashi@honolulu.gov

March 31, 2011

RECEIVED  
2011 MAR 31 P 4:22  
CITY COUNCIL  
HONOLULU, HAWAII

MEMORANDUM

TO: COUNCILMEMBER ERNEST MARTIN  
BUDGET COMMITTEE CHAIR

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AK*

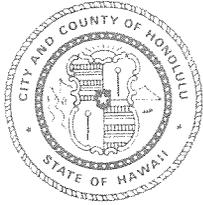
RE: SUBMITTING AMENDMENTS TO BILL 12 (2011)

I am respectfully submitting amendments to Bill 12 (2011) for consideration by the Committee on Budget.

Enclosure



**COUNCIL DISTRICT VIII**  
Councilmember Breene Harimoto



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII 96813-3065

**BREENE HARIMOTO**  
Councilmember District VIII  
Chair, Transportation and Transit Planning Committee  
Telephone: (808) 768-5008  
Facsimile: (808) 768-5011

March 31, 2011

RECEIVED  
2011 MAR 31 PM 4:24  
CITY COUNCIL  
HONOLULU, HAWAII

## Memorandum

To: Councilmember Ernie Martin  
Chair, Budget Committee

Fr: Councilmember Breene Harimoto *BH*

Re: CD1 Amendments

Attached are my recommended amendments to the following bills for consideration by the Budget Committee:

- Bill 12 (2011) Legislative Budget;
- Bill 13 (2011) Operating Budget; and,
- Bill 14 (2011) Capital Budget.

In addition, please find attached a memo transmitting proviso language and other amendments necessary to support my proposed amendments.

If you have any questions, please call me at x85008 or Robert of my staff at x85066.

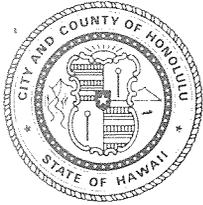
Thank you.



**EXECUTIVE OPERATING BUDGET AMENDMENTS**  
BILL 13 (2011)  
Proposed CD1

March 31, 2011  
Councilmembers' Amendments

**COUNCIL DISTRICT I**  
Councilmember Tom Berg



# 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

2011 MAR 31 P 4:20

CITY COUNCIL  
HONOLULU, HAWAII

**TOM BERG**

COUNCILMEMBER  
HONOLULU CITY COUNCIL • DISTRICT I  
PH: (808) 768-5001  
FAX: (808) 768-5011  
EMAIL: [tberg@honolulu.gov](mailto:tberg@honolulu.gov)

The Honorable Ernie Martin, Chair  
Honolulu City Council  
530 South King Street  
Honolulu, Hawaii 96813

This is our proposed budget amendments we would like to submit for your consideration.

In addition, we would like to remove all the Vacant Funded Positions in the entire budget.

Thank you very much for your consideration.

Sincerely,

A handwritten signature in black ink that reads "Tom BERG". The signature is written in a cursive style with a horizontal line above the first few letters.

Tom Berg  
District One























**COUNCIL DISTRICT II**  
Councilmember Ernest Y. Martin

EXECUTIVE OPERATING BUDGET  
 PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 1 \_\_\_\_\_ of \_\_\_\_\_ 111 \_\_\_\_\_  
 DATE: 3/31/2011  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: OPERATING BUDGET  
 DEPARTMENT/AGENCY: \_\_\_\_\_  
 ACTIVITY: \_\_\_\_\_

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Add proviso language for Budget Bill 13 (2011)						( d ) [Except for grants from private sources, all] All monies received pursuant to subsections (b) or (c), including appropriations or grants by the state government to the City, shall be subject to Council approval and, if applicable, in accordance with Chapter 1, Article 8, ROH. Gifts shall be approved by the Council in accordance with Section 13-113 of the Charter and Council Resolution 05-349,CD1, FD1, or successor Council policy. If Bill 24 (2011) is enacted, private grant agreements shall be subject to Council approval as provided therein. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 2 of 111  
 DATE: 3/31/2011  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: APEC  
 DEPARTMENT/AGENCY: \_\_\_\_\_  
 ACTIVITY: \_\_\_\_\_

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
						<p>For the activities listed below, no monies shall be expended or encumbered for any purpose other than for salaries, current expenses, equipment and other expenses directly relating to the Asia-Pacific Economic Cooperation conference and in no case for any expenses incurred after December 31, 2011:</p> <ul style="list-style-type: none"> <li>APEC costs for DIT</li> <li>APEC costs for PAT</li> <li>APEC costs for HPD</li> <li>APEC costs for HFD</li> <li>APEC costs for DEM</li> <li>APEC costs for ESD</li> <li>APEC costs for DFM</li> <li>APEC costs for DPR</li> <li>APEC costs for DES</li> <li>APEC costs for DTS</li> <li>Provision for APEC costs</li> </ul> <p>By February 1, 2012, the Director of Budget and Fiscal Services shall file a written report with the Council detailing the expenditure of monies from each of the activities.</p>

EXECUTIVE OPERATING BUDGET  
 PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 3 of 111  
 DATE: 3/31/2011  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: \_\_\_\_\_  
 DEPARTMENT/AGENCY: \_\_\_\_\_  
 ACTIVITY: OPERATING BUDGET

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Add proviso language:						Proviso language: ( d ) [Except for grants from private sources, all] All monies received pursuant to subsections (b) or (c), including appropriations or grants by the state government to the City, shall be subject to Council approval and, if applicable, in accordance with Chapter 1, Article 8, ROH. Gifts shall be approved by the Council in accordance with Section 13-113 of the Charter and Council Resolution 05-349,CD1, FD1, or successor Council policy. If Bill 24 (2011) is enacted, private grant agreements shall be subject to Council approval as provided therein. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.













EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 10 of 111  
 DATE: \_\_\_\_\_  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: GENERAL GOVERNMENT / GENERAL GOVERNMENT  
 DEPARTMENT/AGENCY: DEPARTMENT OF DESIGN AND CONSTRUCTION  
 ACTIVITY: PROJECT & CONSTRUCTION MANAGEMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for salaries		(\$116,739)	S	(\$116,739.00)	GN	Reduce funding for vacant funded positions
		(\$157,883)	S	(\$157,833.00)	HW	
				(\$124,294.00)	SW	
Reduce funding for current expense - object code 3302 Electricity		(\$627,206)	CE	(\$627,206.00)	GN	Monies can be taken out of the provisional account for energy
Overall department reduction of 1.5% in current expense		(\$153,952)	CE	(\$134,713.00)	GN	
				(\$8,130.00)	HW	
				(\$11,110.00)	SW	
Reduce funding for current expense - object code 3212 Travel Exp-Out-Of-State		(\$32,000)	CE	(\$32,000.00)	SW	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$53,300)	CE	(\$11,400.00)	GN	Suspend funding for one fiscal year
				(\$12,700.00)	HW	
				(\$29,200.00)	SW	
Increase funding for current expense - object code 3049 Other Services-Not Classified		\$150,000	CE	\$150,000.00	GN	Include monies for a feasibility study on relocation of fire stations





EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 13 of 111  
 DATE: \_\_\_\_\_  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: GENERAL GOVERNMENT  
 DEPARTMENT/AGENCY: FINANCE / DEPT OF BUDGET & FISCAL SERVICES  
 ACTIVITY: ACCOUNTING & FISCAL SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for Salaries - Object Code 1102 Non Holiday Overtime Pay		(\$52,003)	S	(\$46,927.00)	GN	No justification for increase in OT pay
				(\$1,920.00)	SW	
				(\$2,000.00)	FG	
				(\$1,156.00)	Sec 8	
Reduce funding for salaries		(\$129,085)	S	(\$129,085.00)	GN	Reduce funding for vacant funded positions
Overall department reduction of 1.5% in current expense		(\$3,618)	CE	(\$653.00)	GN	
				(\$720.00)	CD	
				(\$1,684.00)	FG	
				(\$559.00)	SE	
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$6,200)	CE	(\$6,200.00)	GN	Suspend funding for one fiscal year





















EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 24 of 111  
 DATE:  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: CULTURE-RECREATION/PARKS & RECREATION  
 DEPARTMENT/AGENCY: PARKS AND RECREATION  
 ACTIVITY: RECREATION SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$97,344)	CE	(\$79,165.00)	GN	
				(\$16,790.00)	HN	
				(\$375.00)	FG	
				(\$1,014.00)	SP	
Reduce funding for salaries		(\$453,431)	S	(\$453,431.00)	GN	Reduce funding for positions vacant since 1999
Reduce funding for salaries - object code 1107 Holiday OT Pay		(\$23,000)	S	(\$23,000.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for salaries - object code 1109 Temporary Assignment Pay		(\$12,000)	S	(\$12,000.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 1125 Personal Svcs-Contract Positions		(\$140,232)	CE	(\$136,512.00)	GN	No justification for increase from FY11 appropriation
				(\$3,720.00)	HN	
Reduce funding for CE - Object Code 3302 Electricity		(\$582,556)	CE	(\$552,629.00)	GN	Monies can be taken out of the provisional account for energy
				(\$29,927.00)	HN	
Reduce funding for CE - Object Code 3990 Other Fixed Charges		(\$235,000)	CD	(\$235,000.00)	FG	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$1,800)	CE	(\$1,800.00)	HN	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3212 Travel Exp-Out-Of-State		(\$2,000)	CE	(\$2,000.00)	GN	Suspend funding for one fiscal year















EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 32 of 111  
 DATE: \_\_\_\_\_  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: HIGHWAY AND STREETS  
 DEPARTMENT/AGENCY: HIGHWAY, STREETS AND ROADWAYS / DFM  
 ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$19,237)	CE	(\$15,009.00)	GN	
				(\$1,228.00)	HW	
				(\$3,000.00)	HD	
Reduce funding for salaries		(\$4,760)	S	(\$4,760.00)	GN	Reduce funding for positions vacant since 1998
		(\$25,004)	S	(\$25,004.00)	HW	Reduce funding for positions vacant since 2009
Reduce funding for current expense - object code 3033 ground maintenance		(\$47,800)	CE	(\$47,800.00)	GN	No justification or information provided for line item expenditure
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$4,275)	CE	(\$700.00)	GN	Suspend funding for one fiscal year
				(\$3,575.00)	HW	

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 33 of 111  
 DATE:  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: GEN GOVT / GEN. GOVT FACILITIES & INFRASTRUCTURE  
 DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE  
 ACTIVITY: PUBLIC BUILDINGS & ELECTRICAL MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$93,139)	CE	(\$93,139.00)	GN	
				(\$104,785.00)	HW	
Reduce funding for salaries		(\$389,097)	S	(\$389,097.00)	GN	Reduce funding for positions vacant since 2000
Reduce funding for current expense - object code 1125 Personal Service Contract		(\$408,361)	CE	(\$408,361.00)	GN	No justification or information provided for line item expenditure
Reduce funding for CE - Object Code 3302 Electricity		(\$497,138)	CE	(\$34,683.00)	GN	Monies can be taken out of the provisional account for energy
				(\$462,455.00)	HW	
Reduce funding for CE - Object Code 2201 Cng and Toilet Supplies		(\$46,550)	CE	(\$46,550.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for CE - Object Code 2752 Parts/Access-Equip		(\$10,000)	CE	(\$10,000.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for CE - Object Code 3033 Grounds Maintenance		(\$20,000)	CE	(\$20,000.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for CE - Object Code 3034 Guards & Security Services		(\$100,000)	CE	(\$100,000.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for CE - Object Code 3043 Tree Trimming & Pruning Svcs		(\$14,500)	CE	(\$14,500.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for CE - Object Code 3049 Other Services-Not Classified		(\$95,172)	CE	(\$95,172.00)	GN	No justification for increase from FY11 appropriation



EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 35 of 111  
 DATE: \_\_\_\_\_  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: GEN GOVT / AUTOMOTIVE EQUIPMENT SERVICES  
 DEPARTMENT/AGENCY: DEPARTMENT OF FACILITY MAINTENANCE  
 ACTIVITY: AUTOMOTIVE EQUIPMENT SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$164,854)	CE	(\$28,171.00)	GN	
				(\$29,973.00)	HW	
				(\$18,627.00)	SW	
				(\$88,083.00)	WF	
Reduce funding for salaries		(\$74,020)	S	(\$74,020.00)	GN	Reduce funding for positions vacant since 2000
Reduce funding for salaries		(\$181,113)	S	(\$118,113.00)	WF	Reduce funding for positions vacant since 2003
Reduce funding for CE - Object Code 3751 Fees for Mbrshp & Regis		(\$29,000)		(\$5,800.00)	GN	Suspend funding for one fiscal year
				(\$5,800.00)	HW	
				(\$2,900.00)	SW	
				(\$14,500.00)	WF	

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 36 of 111  
 DATE:  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: HIGHWAY AND STREETS  
 DEPARTMENT/AGENCY: HIGHWAY, STREETS AND ROADWAYS / DFM  
 ACTIVITY: ROAD MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$99,848)	CE	\$21,817.00	GN	
				(\$68,889.00)	HW	
				(\$8,992.00)	HB	
				(\$150.00)	BK	
Reduce funding for salaries		(\$862,879)	S	(\$862,879.00)	HW	Reduce funding for positions vacant since 2003
Reduce funding for salaries		(\$221,481)	S	(\$221,481.00)	GN	Reduce funding for positions vacant since 2001
Reduce funding for current expense - object code 2201 Cng and Toilet Supplies		(\$77,350)	CE	(\$77,350.00)	HW	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 1125 Personal Service Contract		(\$98,300)	CE	(\$98,300.00)	HW	No justification or information provided for line item expenditure
Reduce funding for current expense - object code 3049 Other Services Not Classified		(\$100,000)	CE	(\$100,000.00)	HW	No justification or information provided for line item expenditure
Reduce funding for current expense - object code 3203 Transport of Things		(\$30,000)	CE	(\$30,000.00)	HW	No justification or information provided for line item expenditure
Reduce funding for salaries		(\$221,481)	S	(\$221,481.00)	GN	Reduce funding for positions vacant since 2001































EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 52 of 111  
 DATE: \_\_\_\_\_  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: HUMAN SERVICES / HUMAN SERVICES  
 DEPARTMENT/AGENCY: DEPARTMENT OF COMMUNITY SERVICES  
 ACTIVITY: SPECIAL PROJECTS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$43,755)	CE	(\$8,249.00)	GN	
				(\$1,345.00)	LE	
				(\$3,010.00)	CD	
				(\$31,152.00)	FG	
Reduce funding for current expense - object code 1125 Personal Svcs-Contract Positions		(\$62,496)	CE	(\$62,496.00)	GN	No justification for increase from FY11 appropriation
Increase funding for current expense - object code 3049 Other services-not classified		\$100,000	CE	\$100,000.00	GN	Additional funding for At-Risk Youth/Gang/Intervention Services
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$1,880)	CE	(\$605.00)	GN	Suspend funding for one fiscal year
				(\$1,275.00)	FG	
Increase funding for salaries		\$370,860	S	\$370,860.00	CD	
Increase funding for current expense		\$347,092	CE	\$347,092.00	CD	
Increase funding for current expense		\$1,000,000	CE	\$1,000,000.00	GN	See proviso language

EXECUTIVE OPERATING BUDGET  
 PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 53 of 111  
 DATE: \_\_\_\_\_  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: HUMAN SERVICES / HUMAN SERVICES  
 DEPARTMENT/AGENCY: DEPARTMENT OF COMMUNITY SERVICES  
 ACTIVITY: SPECIAL PROJECTS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Add proviso language:						Proviso: A total of at least \$1,500,000 out of current expenses shall be used for various grants as follows: at least \$1,000,000 shall be awarded to private non-profit organizations to implement human services, housing, urban renewal and community development



EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 55 of 111  
 DATE: \_\_\_\_\_  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: HUMAN SERVICES / HUMAN SERVICES  
 DEPARTMENT/AGENCY: DEPARTMENT OF COMMUNITY SERVICES  
 ACTIVITY: ELDERLY SERVICES

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$99,003)	CE	(\$652.00)	GN	
				(\$47,726.00)	FG	
				(\$50,625.00)	SP	
Reduce funding for current expense - object code 2051 Office Supplies		(\$5,107)	CE	(\$204.00)	GN	No justification for increase from FY11 appropriation
				(\$406.00)	FG	
				(\$4,497.00)	SP	
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$4,680)	CE	(\$1,850.00)	GN	Suspend funding for one fiscal year
				(\$2,830.00)	FG	
Reduce funding for current expense - object code 3212 Travel Exp-Out-Of-State		(\$4,360)	CE	(\$4,360.00)	FG	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 56 of 111  
 DATE:  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: HUMAN SERVICES / HUMAN SERVICES  
 DEPARTMENT/AGENCY: DEPARTMENT OF COMMUNITY SERVICES  
 ACTIVITY: WORK HAWAII

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$60,773)	CE	(\$90.00)	GN	
				(\$60,683.00)	FG	
Reduce funding for current expense - object code 2401 Educ Recrtn/Scntfnc Suppl		(\$8,397)	CE	(\$8,397.00)	FG	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3007 Rent of Offices		(\$31,955)	CE	(\$31,955.00)	FG	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3006 Oth Professional Svcs		(\$8,600)	CE	(\$8,600.00)	FG	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3212 Travel Exp-Out-of-State		(\$23,400)	CE	(\$23,400.00)	FG	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3670 Other Rentals		(\$19,600)	CE	(\$19,600.00)	FG	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$7,500)	CE	(\$7,500.00)	FG	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 57 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
HUMAN SERVICES / HUMAN SERVICES
DEPARTMENT OF COMMUNITY SERVICES
COMMUNITY ASSISTANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$756,189)	CE	(\$26,145.00)	GN	
				(\$2,925.00)	RA	
				(\$298.00)	CD	
				(\$2,250.00)	FG	
				(\$673,827.00)	SE	
				(\$419.00)	SP	
Overall department reduction of 1.5% in equipment		(\$806)	CE	(\$806.00)	SE	
Reduce funding for current expense - object code 1125 Personal Svcs Contract Positions		(\$113,148)	CE	(\$113,148.00)	SE	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 2756 Part/Access-Equip		(\$15,200)	CE	(\$15,200.00)	SE	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3007 Rent of Offices		(\$23,400)	CE	(\$23,400.00)	SE	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3212 Travel Exp-Out-of-State		(\$33,600)	CE	(\$33,600.00)	SE	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3406 Rep & Maint-Comput Equip		(\$8,800)	CE	(\$8,800.00)	SE	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$53,000)	CE	(\$53,000.00)	SE	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 58 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
HUMAN SERVICES / HUMAN SERVICES
DEPARTMENT OF COMMUNITY SERVICES
COMMUNITY BASED DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$68,493)	CE	(\$281.00)	GN	
				(\$2,249.00)	CD	
				(\$65,963.00)	FG	
Reduce funding for current expense - object code 1125 Personal Svcs Contract Positions		(\$27,636)	CE	(\$27,636.00)	CD	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$2,000)	CE	(\$2,000.00)	GN	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 59 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
GENERAL GOVERNMENT / PLANNING & DEVELOPMENT
DEPARTMENT OF PLANNING AND PERMITTING
ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$12,688)	CE	(\$11,795.00)	GN	
				(\$893.00)	SW	
Reduce funding for salaries		(\$127,764)	S	(\$127,764.00)	GN	Reduce funding for positions vacant since 2007
Reduce funding for current expense - object code 3406 Rep & Maint-Comput Equip		(\$45,000)	CE	(\$45,000.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3630 Rentals of Office Equip		(\$10,000)	CE	(\$10,000.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$14,000)	CE	(\$12,000.00)	GN	Suspend funding for one fiscal year
				(\$2,000.00)	SW	

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 60 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
GENERAL GOVERNMENT / PLANNING & DEVELOPMENT
DEPARTMENT OF PLANNING AND PERMITTING
SITE DEVELOPMENT

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$3,467)	CE	(\$2,598.00)	HW	
				(\$869.00)	SW	
Reduce funding for salaries		(\$72,828)	S	(\$72,828.00)	SW	Reduce funding for positions vacant since 2002
Reduce funding for current expense - object code 3212 Travel Exp-Out-of-State		(\$10,000)	CE	(\$10,000.00)	SW	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$3,900)	CE	(\$900.00)	HW	Suspend funding for one fiscal year
				(\$3,000.00)	SW	
Reduce funding for current expense - object code 3821 Auto Allow-Other (Nt)		(\$20,000)	CE	(\$20,000.00)	HW	No justification for increase from FY11 appropriation



EXECUTIVE OPERATING BUDGET  
 PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 62 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
GENERAL GOVERNMENT / PLANNING & DEVELOPMENT
DEPARTMENT OF PLANNING AND PERMITTING
PLANNING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for current expense - object code 1125 Personal Svcs-Contract Positions		(\$34,224)	CE	(\$34,224.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$2,000)	CE	(\$2,000.00)	GN	Suspend funding for one fiscal year



EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 64 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
PUBLIC SAFETY / PROTECTION INSPECTION
DEPARTMENT OF PLANNING AND PERMITTING
BUILDING

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$3,984)	CE	(\$3,984.00)	GN	
Reduce funding for salaries		(\$43,557)	S	(\$43,557.00)	GN	Reduce funding for positions vacant since 2005
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$2,500)	CE	(\$2,500.00)	GN	Suspending funding for one fiscal year

EXECUTIVE OPERATING BUDGET  
 PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 65 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
GENERAL GOVERNMENT / EXECUTIVE
DEPARTMENT OF CUSTOMER SERVICE
ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$1,103)	CE	(\$1,103.00)	GN	
Reduce funding for salaries		(\$130,289)	S	(\$130,289.00)	GN	Reduce funding for positions vacant since 2005
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$100)	CE	(\$100.00)	GN	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 66 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
GENERAL GOVERNMENT / EXECUTIVE
DEPARTMENT OF CUSTOMER SERVICE
PUBLIC COMMUNICATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$1,099)	CE	(\$997.00)	GN	
				(\$102.00)	SP	
Reduce funding for salaries		(\$42,547)	S	(\$42,547.00)	GN	Reduce funding for positions vacant since 2008
Reduce funding for current expense - object code 1125 Personal Svcs-Contract Positions		(\$183,828)	CE	(\$183,828.00)	GN	No justification or explanation for object code appropriation
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$1,420)	CE	(\$1,420.00)	GN	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET  
 PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 67 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
GENERAL GOVERNMENT / EXECUTIVE
DEPARTMENT OF CUSTOMER SERVICE
SATELLITE CITY HALL

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$9,038)	CE	(\$9,038.00)	GN	
Reduce funding for salaries		(\$74,857)	S	(\$74,857.00)	GN	Reduce funding for positions vacant since 2002
Reduce funding for current expense - object code 1125 Personal Svcs-Contract Positions		(\$65,880)	CE	(\$65,880.00)	GN	No justification or explanation for object code appropriation
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$1,000)	CE	(\$1,000.00)	GN	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3302 Electricity		(\$1,230)	CE	(\$1,230.00)	GN	Monies can be taken out of the provisional account for energy

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 68 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
GENERAL GOVERNMENT / EXECUTIVE
DEPARTMENT OF CUSTOMER SERVICE
MOTOR VEHICLE. LICENSING AND PERMITS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$125,966)	CE	(\$100,183.00)	GN	
				(\$25,783.00)	HB	
Reduce funding for salaries		(\$138,754)	S	(\$138,754.00)	GN	Reduce funding for positions vacant since 2002
Reduce funding for current expense - object code 1125 Personal Svcs-Contract Positions		(\$135,024)	CE	(\$135,024.00)	GN	No justification or explanation for object code appropriation
Reduce funding for current expense - object code 2051 Office Supplies		(\$20,220)	CE	(\$20,220.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 2506 Mv-Plat Emblem tag Ctf		(\$21,480)	CE	(\$21,480.00)	GN	No justification for increase from FY11 appropriation
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$1,625)	CE	(\$1,625.00)	GN	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3630 Rental of Office Equip		(\$31,100)	CE	(\$31,100.00)	GN	No justification for increase from FY11 appropriation





























































EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 99 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
PUBLIC SAFETY / OTHER PROTECTION
DEPARTMENT OF EMERGENCY SERVICES
OCEAN SAFETY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$10,371)	CE	(\$5,801.00)	GN	
				(\$858.00)	HN	
				(\$3,712.00)	SP	
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$1,000)	CE	(\$1,000.00)	GN	Suspend funding for one fiscal year
Reduce funding for CE - Object Code 3302 Electricity		(\$3,698)	CE	(\$3,698.00)	GN	Monies can be taken out of the provisional account for energy
Increase funding for salaries		\$179,263	S	\$179,263.00	GN	Add funding for lifeguards at Velzyland Beach Park
Increase funding for salaries - Object Code 1102 Non-Holiday OT		\$5,000	S	\$5,000.00	GN	
Increase funding for salaries - Object Code 1103 Hazard Pay		\$5,000	S	\$5,000.00	GN	
Increase funding for salaries - Object Code 1107 Holiday Pay		\$35,000	S	\$35,000.00	GN	
Increase funding for salaries - Object Code 1125 Contract Positions		\$67,512	S	\$67,512.00	GN	
Increase funding for current expenses		\$141,143	CE	\$141,143.00	GN	Fringe benefits, medical/rescue supplies/uniforms













EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 106 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
SANITATION / SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT OF ENVIRONMENTAL SERVICES
ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Overall department reduction of 1.5% in current expense		(\$71,420)	CE	(\$71,420.00)	GN	
Reduce funding for current expense - object code 3212 Travel Exp-Out-Of-State		(\$73,450)	CE	(\$73,450.00)	SW	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3015 Attorney Fees		(\$1,000,000)	CE	(\$1,000,000.00)	SW	No justification or explanation for object code appropriation
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$201,500)	CE	(\$201,500.00)	SW	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3049 Other Services-Not Classified		(\$200,000)	CE	(\$200,000.00)	SW	Suspend department training support for one fiscal year
Reduce funding for current expense - object code 3252 Adver & Publcn of Notices		(\$75,000)	CE	(\$75,000.00)	SW	Reduce line item appropriation by 50 percent

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 107 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
SANITATION / SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT OF ENVIRONMENTAL SERVICES
ENVIRONMENTAL QUALITY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for salaries		(\$218,253)	S	(\$218,253.00)	GN	
Reduce funding for salaries - object code 1109 Temporary Assignment Pay		(\$38,000)	S	(\$38,000.00)	SW	No justification for increase in appropriation over FY11
Overall department reduction of 1.5% in current expense		(\$97,059)	CE	(\$52,968.00)	GN	
				(\$44,091.00)	SW	
Reduce funding for current expense - object code 3212 Travel Exp-Out-Of-State		(\$75,135)	CE	(\$75,135.00)	SW	Suspend funding for one fiscal year
Reduce funding for current expense - object code 2401 Educ Recrtn/Scntfic Suppl		(\$31,500)	CE	(\$8,000.00)	GN	No justification for increase in appropriation over FY11
				(\$23,500.00)	SW	
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$28,600)	CE	(\$12,000.00)	GN	Suspend funding for one fiscal year
				(\$16,600.00)	SW	
Reduce funding for current expense - object code 3049 Other Services-Not Classified		(\$175,000)	CE	(\$175,000.00)	SW	Suspend partial funding for one fiscal year
Reduce funding for current expense - object code 3252 Adver & Publcn of Notices		(\$20,000)	CE	(\$20,000.00)	GN	Reduce line item appropriation by 50 percent
Reduce funding for current expense - object code 3004 Consultant Svcs		(\$1,000,000)	CE	(\$1,000,000.00)	GN	Suspend funding for public outreach and training for one fiscal year
Reduce funding for current expense - object code 3262 Printing and Binding		(\$20,000)	CE	(\$20,000.00)	GN	Reduce line item appropriation by 50 percent

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 108 of 111

DATE: \_\_\_\_\_  
 COUNCILMEMBER: ERNEST Y. MARTIN  
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036  
 FUNCTION/PROGRAM: SANITATION / SEWAGE COLLECTION AND DISPOSAL  
 DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENTAL SERVICES  
 ACTIVITY: COLLECTION SYSTEM AND MAINTENANCE

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for salaries		(\$943,216)	S	(\$943,216.00)	SW	Reduce funding for positions that have been vacant since 1996
Overall department reduction of 1.5% in current expense		(\$139,726)	CE	(\$139,726.00)	SW	
Reduce funding for current expense - object code 3212 Travel Exp-Out-Of-State		(\$24,000)	CE	(\$24,000.00)	SW	Suspend funding for one fiscal year
Reduce funding for current expense - object code 2752 Parts/Access-Equip (attch to Bldgs)		(\$500,000)	CE	(\$500,000.00)	SW	Reduce line item appropriation by 50 percent
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$30,000)	CE	(\$30,000.00)	SW	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3049 Other Services-Not Classified		(\$1,500,000)	CE	(\$1,500,000.00)	SW	Suspend funding for staff augmentation for one fiscal year

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 109 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
SANITATION / SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT OF ENVIRONMENTAL SERVICES
ENVIRONMENTAL QUALITY

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for salaries		(\$130,657)	S	(\$130,657.00)	SW	
Overall department reduction of 1.5% in current expense		(\$690,618)	CE	(\$690,618.00)	SW	
Reduce funding for current expense - object code 2752 Parts/Access-Equip (attach to Bldgs)		(\$155,000)	CE	(\$155,000.00)	SW	No justification for increase in appropriation over FY11
Reduce funding for current expense - object code 3212 Travel Exp-Out-Of-State		(\$23,933)	CE	(\$23,933.00)	SW	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$30,150)	CE	(\$30,150.00)	SW	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3004 Consultant Svcs		(\$860,000)	CE	(\$860,000.00)	SW	Suspend funding for electronic O&M maintenance and manuals for one fiscal year

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 \_\_\_\_\_ 2011

PAGE: 110 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
SANITATION / WASTE COLLECTION AND DISPOSAL
DEPARTMENT OF ENVIRONMENTAL SERVICES
REFUSE AND COLLECTION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for salaries		(\$158,151)	S	(\$158,151.00)	WF	
Reduce funding for salaries - object code 1109 Temporary Assignment Pay			S			No justification for increase in appropriation over FY11
Overall department reduction of 1.5% in current expense		(\$1,743,965)	CE	(\$551,779.00)	WF-GN	
				(\$1,027,478.00)	WF	
				(\$164,708.00)	WF-RECYCLING	
Reduce funding for current expense - object code 1125 Personal Svcs-Contract Positions		(\$41,244)	CE	(\$41,224.00)	WF-GN	No justification for increase in appropriation over FY11
Reduce funding for current expense - object code 3212 Travel Exp-Out-Of-State		(\$36,000)	CE	(\$36,000.00)	WF	Suspend funding for one fiscal year
Reduce funding for current expense - object code 2517 Supplies-Not Classified		(\$83,500)	CE	(\$64,700.00)	WF-GN	Suspend funding for event/display materials and various supplies not classified for one fiscal year
				(\$18,800.00)	WF	
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$49,800)	CE	(\$43,300.00)	WF-GN	Suspend funding for one fiscal year
				(\$3,500.00)	WF	
				(\$3,000.00)	WF	
Reduce funding for current expense - object code 3006 Oth Professional Svcs		(\$125,050)	CE	(\$125,050.00)	WF	Suspend partial funding for one fiscal year
Reduce funding for current expense - object code 3040 Solid Waste Disposal		(\$470,000)	CE	(\$470,000.00)	WF-GN	No justification for increase in appropriation over FY11

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 111 of 111

DATE:

COUNCILMEMBER:

CONTACT/PHONE:

FUNCTION/PROGRAM:

DEPARTMENT/AGENCY:

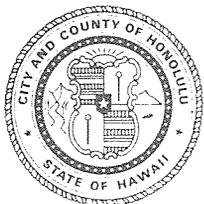
ACTIVITY:

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
SANITATION / WASTE COLLECTION AND DISPOSAL
DEPARTMENT OF ENVIRONMENTAL SERVICES
REFUSE AND COLLECTION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Reduce funding for current expense - object code 3004 Consultant Svcs		(\$425,000)	CE	(\$125,000.00)	WF-GN	Reduce line item appropriation by 50 percent
				(\$300,000.00)	WF	
Reduce funding for current expense - object code 3049 Other Services-Not Classified		(\$637,500)	CE	(\$637,500.00)	WF-GN	Suspend partial funding for recycling education events, website/server/enhancements, glass recycling market development, public education, demonstration projects and on-call roll off hauling for one fiscal year
Reduce funding for current expense - object code 3262 Printing and Binding		(\$51,450)	CE	(\$51,450.00)	WF	Reduce line item appropriation by 50 percent
Reduce funding for current expense - object code 3898 Refuse Recycle Surcharge		(\$217,600)	CE	(\$217,600.00)	WF-GN	No justification for increase in appropriation over FY11
Reduce funding for current expense - object code 3252 Adver & Publcn of Notices		(\$130,550)	CE	(\$36,100.00)	WF-GN	Suspend partial funding for one fiscal year
				(\$94,450.00)	WF	

## **COUNCIL DISTRICT V**

Councilmember Ann H. Kobayashi



# 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

**ANN H. KOBAYASHI**  
COUNCILMEMBER, DISTRICT 5  
CHAIR, COMMITTEE ON PLANNING  
TELEPHONE: (808) 768-5005  
FAX: (808) 768-1227  
EMAIL: akobayashi@honolulu.gov

March 31, 2011

RECEIVED  
2011 MAR 31 P 4:22  
CITY COUNCIL  
HONOLULU, HAWAII

## MEMORANDUM

TO: COUNCILMEMBER ERNEST MARTIN  
BUDGET COMMITTEE CHAIR

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AKK*

RE: SUBMITTING AMENDMENTS TO BILL 13 (2011)

I am respectfully submitting amendments to Bill 13 (2011) for consideration by the Committee on Budget.

Enclosure





# **COUNCIL DISTRICT VI**

Councilmember Tulsi Gabbard Tamayo

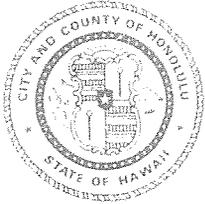








**COUNCIL DISTRICT VIII**  
Councilmember Breene Harimoto



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII 96813-3065

**BREENE HARIMOTO**  
Councilmember District VIII  
Chair, Transportation and Transit Planning Committee  
Telephone: (808) 768-5008  
Facsimile: (808) 768-5011

March 31, 2011

PROCEIVED  
2011 MAR 31 P 1:24  
CITY COUNCIL  
HONOLULU, HAWAII

## Memorandum

To: Councilmember Ernie Martin  
Chair, Budget Committee

Fr: Councilmember Breene Harimoto *BH*

Re: CD1 Amendments

Attached are my recommended amendments to the following bills for consideration by the Budget Committee:

- Bill 12 (2011) Legislative Budget;
- Bill 13 (2011) Operating Budget; and,
- Bill 14 (2011) Capital Budget.

In addition, please find attached a memo transmitting proviso language and other amendments necessary to support my proposed amendments.

If you have any questions, please call me at x85008 or Robert of my staff at x85066.

Thank you.

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 2011

PAGE: 1 of 10  
 DATE: 3/31/2011  
 COUNCILMEMBER: Breene Harimoto  
 CONTACT/PHONE: Robert/x85066  
 FUNCTION/PROGRAM: Human Services  
 DEPARTMENT/AGENCY: Department of Community Services  
 ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. count +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Object Code	Amount +/- \$0	Fund code	
Add the following provisos:  "\$500,000 shall be appropriated out of current expenses for grants to be awarded to private non-profit organizations to implement programs or projects that create or promote sustainable, measurable improvement in systems to end or prevent homelessness on Oahu; with no more than 10% used to cover administrative costs relating to the disbursement of these funds and shall be expended for no other purpose."  "No funds shall be appropriated out of current expenses for the Leeward Coast Community Benefits Program."						The December 2010 City Auditor audit raised serious concerns regarding the implementation and management of the Leeward Coast Community Benefits Program. Many deficiencies were revealed including lax contract management, a lack of formal policies and procedures, no grant training program, minimal grantee accountability and compliance, and the absence of a formal policy regarding unspent and unresolved grant funding. Until such time as these and other issues identified in the audit are resolved, funding should be discontinued.  As an alternative island-wide community benefit, funding should be directed towards achieving systemic changes in homelessness on Oahu.













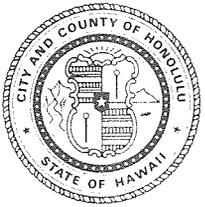






## **COUNCIL DISTRICT IX**

Councilmember Nestor R. Garcia



**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

**NESTOR GARCIA**  
Council Chair  
City Council District IX  
(808) 768-5009 {Voice}  
(808) 768-5011 {Fax}  
[ngarcia@honolulu.gov](mailto:ngarcia@honolulu.gov)

March 31, 2011

**MEMORANDUM**

TO: ERNEST Y. MARTIN, CHAIR  
COMMITTEE ON BUDGET

FROM: NESTOR R. GARCIA   
COUNCILMEMBER, DISTRICT 9

Subject: Amendments

Attached, please find budget amendments for your review and consideration for the proposed Committee Drafts.

NRG/mt

Attachments

RECEIVED  
2011 MAR 31 P 3:22  
CITY COUNCIL  
HONOLULU, HAWAII

DATE: March 30, 2011

EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 13 (2011)

FUNCTION/PROGRAM: GENERAL GOVERNMENT

Councilmember: Garcia

DEPARTMENT/AGENCY: PLANNING AND ZONING

Contact/Phone: D. Young, x85050

ACTIVITY: Department of Planning and Permitting

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Planning	6	\$ 500,000 \$ 500,000	S CE	\$ 500,000 \$ 500,000	GN GN	Addition of 6 positions to facilitate the planning and successful implementation of transit oriented development and community interconnectivity.  Provided that no more than 3 positions shall be permanent FTE

DATE: March 30, 2011

EXECUTIVE OPERATING BUDGET  
 PROPOSED AMENDMENT TO BILL 13 (2011)

FUNCTION/PROGRAM: CULTURE-RECREATION

Councilmember: Garcia

DEPARTMENT/AGENCY: SPECIAL RECREATION FACILITIES

Contact/Phone: D. Young, x85050

ACTIVITY: Department of Enterprise Services

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
Golf Courses	5	\$ 300,000	S	\$ 300,000	GC	Provide dedicated work crew to perform routine cleaning and dredging of silt retention basins, drainage canals and streams that run throughout Municipal Golf Courses to complement drainage and flood control improvements made through CIP projects such as 2007024
		\$ 700,000	E	\$ 200,000	GC	
				\$ 500,000	GN	

FUNCTION/PROGRAM: MISCELLANEOUS

Councilmember: Garcia

DEPARTMENT/AGENCY: RETIREMENT AND PENSION CONTRIBUTIONS

Contact/Phone: D. Young, x85050

ACTIVITY: Hawaii Employer-Union Health Benefits Trust Fund

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	POS CNT +/- (0.00)	CHARACTER OF EXP		SOURCE OF FUNDS (if known)		JUSTIFICATION
		AMOUNT +/- \$0.00	CODE	AMOUNT +/- \$0.00	CODE	
OPEB allocation		- \$ 1,000,000	CE	- \$ 1,000,000	GN	Reduction in funds to pay for 6 positions to facilitate the planning and successful implementation of transit oriented development and community interconnectivity.
OPEB allocation		- \$ 1,000,000	CE	- \$ 500,000 - \$ 500,000	GN GC	Reduction in funds to pay for a dedicated work crew to clean & dredge Municipal Golf Course waterways, streams and canals

# **EXECUTIVE CAPITAL BUDGET AMENDMENTS**

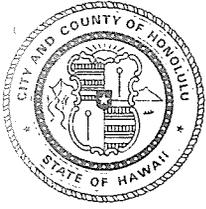
BILL 14 (2011)

Proposed CD1

March 31, 2011

Councilmembers' Amendments

**COUNCIL DISTRICT I**  
Councilmember Tom Berg



# 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

2011 MAR 31 P 4:20

CITY COUNCIL  
HONOLULU, HAWAII

**TOM BERG**

COUNCILMEMBER

HONOLULU CITY COUNCIL • DISTRICT I

PH: (808) 768-5001

FAX: (808) 768-5011

EMAIL: [tberg@honolulu.gov](mailto:tberg@honolulu.gov)

The Honorable Ernie Martin, Chair  
Honolulu City Council  
530 South King Street  
Honolulu, Hawaii 96813

This is our proposed budget amendments we would like to submit for your consideration.

In addition, we would like to remove all the Vacant Funded Positions in the entire budget.

Thank you very much for your consideration.

Sincerely,

A handwritten signature in black ink that reads "Tom BERG". The signature is written in a cursive style with a horizontal line above the first name.

Tom Berg  
District One



ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Tom Berg
PROGRAM:	Participant, Spectator And Other Recreation	CONTACT/PHONE:	Celeste / 85089
DEPARTMENT:	Design and Contruction	PRIORITY NUMBER :	1

PROJECT NUMBER:	91012025
PROJECT TITLE	One'ula Beach Park, Ewa Beach (TMK: 901012:255; 30.0 Acres)
PROJECT DESCRIPTION	Master planned improvements such as comfort station and parking. Repairing of Comfort Station, removal of barriers, repair chain and pole.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
C	50,000.00		GI	50,000.00	
TOTAL	50,000.00	0.00		50,000.00	0.00

<b>JUSTIFICATION:</b>
Improvements to recreational resources needed.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Tom Berg
PROGRAM:	Participant, Spectator And Other Recreation	CONTACT/PHONE:	Celeste / 85089
DEPARTMENT:	Design and Contruction	PRIORITY NUMBER :	2

PROJECT NUMBER:	1971477
PROJECT TITLE	Nanakuli Beach Park Improvements, Nanakuli (TMK 9-8-01-2)
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Design and construct park improvements such as, volleyball court and parking lot, and renovation of two recreation buildings, ADA playground equipment, Repair Comfort Station.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D		1,000.00	GI		1,000.00
C		15,000.00	GI		25,000.00
E		20,000.00	GI		20,000.00
TOTAL	0.00	36,000.00		0.00	46,000.00

<b>JUSTIFICATION:</b>
High priority item by the Neighborhood board. These improvements are warranted by the communal significance of the facility as a place of meeting ceremony and recreation.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Tom Berg
PROGRAM:	Participant, Spectator And Other Recreation	CONTACT/PHONE:	Celeste / 85089
DEPARTMENT:	Design and Contruction	PRIORITY NUMBER :	3

PROJECT NUMBER:	2001068
PROJECT TITLE	Kapolei Community Park
PROJECT DESCRIPTION	Reconstruction of baseball / softball fields, backstop and dugouts for irrigation and related improvement. Include Dog Park and ADA playground equipments.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
C		20,000.00	GI		20,000.00
I		5,000.00	GI		5,000.00
TOTAL	0.00	25,000.00		0.00	25,000.00

JUSTIFICATION:
Improvements to recreational resources needed.

EXECUTIVE CAPITAL BUDGET  
 PROPOSED AMENDMENT TO BILL 14\_\_ (2011)

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Tom Berg
PROGRAM:	Participant, Spectator And Other Recreation	CONTACT/PHONE:	Celeste / 85089
DEPARTMENT:	Design and Contruction	PRIORITY NUMBER :	4

PROJECT NUMBER:	
PROJECT TITLE	Mai'li Park, Parking Lot Extension
PROJECT DESCRIPTION	Reconstruct and Inspect parking lot extension
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D		5,000.00	GI		5,000.00
C		20,000.00	GI		20,000.00
TOTAL	0.00	25,000.00		0.00	25,000.00

<b>JUSTIFICATION:</b>
Improve recreational resource

EXECUTIVE CAPITAL BUDGET  
 PROPOSED AMENDMENT TO BILL 14\_\_ (2011)

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Tom Berg
PROGRAM:	Participant, Spectator And Other Recreation	CONTACT/PHONE:	Celeste / 85089
DEPARTMENT:	Design and Contruction	PRIORITY NUMBER :	5

PROJECT NUMBER:	T985053
PROJECT TITLE	Ewa Mahiko District Park, Ewa Beach (TMK9-1-17-051 POR & 004 POR.)
PROJECT DESCRIPTION	Design and construct master planned park improvements such as, multi-purpose building, maintenance yard and ballfields. Include up 3 Football Fields.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		5,000.00	GI		5,000.00
D		1,000.00	GI		1,000.00
C		25,000.00	GI		25,000.00
I		1,000.00	GI		1,000.00
E		20,000.00	GI		20,000.00
TOTAL	0.00	52,000.00		0.00	52,000.00

<b>JUSTIFICATION:</b>
Development of a new district park to serve as an additional resource for Ewa community.

**COUNCIL DISTRICT II**  
Councilmember Ernest Y. Martin





ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	ERNEST MARTIN
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	REED - 85038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	#1

PROJECT NUMBER:	2010072
PROJECT TITLE	BANZAI ROCK SKATE PARK
PROJECT DESCRIPTION	Construct improvements including skate bowl street elements, a parking lot and permanent landscaping and irrigation improvements.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
C		985,000.00	GI		985,000.00
TOTAL		985,000.00			985,000.00

**JUSTIFICATION:**

The skateboard main structure had been constructed four years ago but still cannot be accepted by the City till further improvements are completed. This structure needs this additional funding to be completed and allow the legal active use of this long awaited facility.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	ERNEST MARTIN
PROGRAM:	PARTICIPANTS, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	REED - 85038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	#2

PROJECT NUMBER:	1992121
PROJECT TITLE	WHITMORE GYM, WAHIAWA
PROJECT DESCRIPTION	Construct improvements including expansion of the gym with a multi-purpose room, ADA revisions to existing restrooms and kitchen, installation of metal security screen grilles on windows and doors and any other needed improvements.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
C		700,000.00	GI		700,000.00
TOTAL		700,000.00			700,000.00

<b>JUSTIFICATION:</b>
This is to complete a long awaited project that was proposed to help the community area organizations and support the team sports within the Whitmore area. This will provide for a place for organizations to meet and and a place for social events of the community.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	ERNEST MARTIN
PROGRAM:	SPECTATOR, PARTICIPANT AND OTHER RECREATION	CONTACT/PHONE:	REED - 85038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	#3

PROJECT NUMBER:	1993071
PROJECT TITLE	HAUULA COMMUNITY PARK IMPROVEMENTS
PROJECT DESCRIPTION	Plan, design and construct improvements such as the softball backstop, dugouts and field fences need to be replaced.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		10,000.00	GI		490,000.00
D		130,000.00			
C		350,000.00			
TOTAL		490,000.00			490,000.00

<b>JUSTIFICATION:</b>
Due to the strong winds along the windward coastline, the fencing has deteriorated because of rust and is a danger to the players, coaches and fans.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	ERNEST MARTIN
PROGRAM:	PARTICIPANTS, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	REED - 85038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	#4

PROJECT NUMBER:	1991065
PROJECT TITLE	AWEOWEO BEACH PARK - REPLACEMENT OF PLAY-TOT EQUIPMENT
PROJECT DESCRIPTION	As it should appear in the bill or Ramseyer format for amendments to existing projects Plan, design, construct and provide equipment for the replacement of the play-tot and swing equipment.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		1,000.00	GI		140,000.00
D		1,000.00			
C		128,000.00			
E		10,000.00			
TOTAL		140,000.00			140,000.00

<b>JUSTIFICATION:</b>
The current equipment at this park is in disrepair and in terrible condition. This equipment could pose a safety risk for children in its current condition.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	ERNEST MARTIN
PROGRAM:	PARTICIPANTS, SPECTATORS AND OTHER RECREATION	CONTACT/PHONE:	REED - 85038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	#5

PROJECT NUMBER:	1994119
PROJECT TITLE	PUPUKEA BEACH PARK
PROJECT DESCRIPTION	Plan, design and reconstruct paving for 1 volleyball court and 1 basketball court.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		20,000.00	GI		395,000.00
D		75,000.00			
C		300,000.00			
TOTAL		395,000.00			395,000.00

<b>JUSTIFICATION:</b>
<p>These courts provide neighborhood adults and kids exercise, social interchange and healthy alternatives rather than drugs. It also provides an exercise place for the fire fighters who are housed next to it and allows them to be close to the firehouse if immediate deployment is necessary.</p>

## ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	ERNEST MARTIN
PROGRAM:	PARTICIPANTS, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	REED - 85038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	#6

PROJECT NUMBER:	
PROJECT TITLE	VELZYLAND BEACH PARK
PROJECT DESCRIPTION	Plan, design and construct lifeguard stand and provide equipment such as a patrol truck, portable radios (2), an all terrain vehicle (ATV) and an automatic external defibrillator.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		1,000.00	GI		131,000.00
D		1,000.00			
C		80,000.00			
E		49,000.00			
TOTAL		131,000.00			131,000.00

<b>JUSTIFICATION:</b>
<p>This park is heavily utilized and there are many illegal campers who have set up permanent living structures and are creating a health problem as there is no comfort station or porta-potties. The gate locks have had multiple incidents of being cut off or damaged and even replaced with the perpetrators own lock. Opening of this area to the public with lifeguards will diminish this area from being used as illegal campsites. The opening of this park would also allow for an additional surf contest site and the expansion of the venues allowed on the north shore surf contest schedule. This will also allow the City's Department of Parks and Recreation to monitor the adjoining Waiale'e Beach Park area.</p>

## ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	ERNEST MARTIN
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	REED - 85038
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	

PROJECT NUMBER:	1997502
PROJECT TITLE	REHABILITATION OF STREETS
PROJECT DESCRIPTION	Design, construct and inspect street rehabilitation at various locations[.] <u>including Pupukea Road, Eho Eho Avenue, Ahi Ahi Avenue, Ihi Ihi Avenue and Kamehameha Hwy. between Haiku Road and Kahekili Hwy.</u>
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	2,000,000.00		HI	45,000,000.00	
C	42,000,000.00				
I	1,000,000.00				
TOTAL					

<b>JUSTIFICATION:</b>
This roadway needs to be re-paved now instead of waiting any longer. If not, this roadway will require re-construction and not just re-paving.

March 31, 2011

Submitted by Budget Chair Councilmember Ernest Martin

Capital Budget Provisos amendments to correct language to Bill 14 (2011) Executive Capital Budget and Program:

SECTION 10. - General Provisos:

(j) Any appropriation authorized in this ordinance or any amendment thereto shall be valid for the fiscal year [2011] 2012 and twelve months thereafter. Any part of such appropriation which is not expended or encumbered shall lapse on June 30, 2013.

SECTION 15. - The Executive Capital Program for the Fiscal Year July 1, 2011 to June 30, 2013, is included in and made a part of this ordinance in the form of narrative descriptions of each capital project in Sections 2 through 8 herein. Such [Programs] Program is hereby adopted as required by the City Charter. In case of any conflict between the substantive provisions of the Executive Capital Program and the Executive Program and Budget for the Fiscal Year 2012, Volume 2 (Capital Program and Budget), as transmitted to the Council, and this ordinance, the provisions of this ordinance and the amendments thereto shall prevail, and the specific provisos contained in the narrative descriptions of each capital project shall have the same force and effect as the general provisos contained in this portion of the ordinance.

ONE AMENDMENT PER PAGE

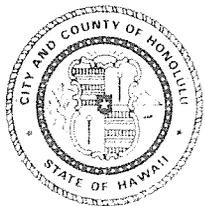
FUNCTION:	SANITATION	COUNCILMEMBER:	ERNEST MARTIN
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL	CONTACT/PHONE:	REED - 85038
DEPARTMENT:	ENVIRONMENTAL SERVICES	PRIORITY NUMBER :	

PROJECT NUMBER:	2001124
PROJECT TITLE	PROJECT MANAGEMENT FOR WASTEWATER PROJECTS
PROJECT DESCRIPTION	Plan, design and inspect wastewater capital projects
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	1,752,517.00	-224,783.00	SW	7,507,553.00	-474,783.00
D	3,436,997.00	-250,000.00			
I	2,318,039.00				
TOTAL		-474,783.00		7,507,263.00	7,032,770.00

JUSTIFICATION:
Delete funding.

**COUNCIL DISTRICT III**  
Councilmember Ikaika Anderson



**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

**IKAIKA ANDERSON**  
**Councilmember-District 3**

(808)768-5003 [IANDERSON@HONOLULU.GOV](mailto:IANDERSON@HONOLULU.GOV)

**MEMORANDUM**

March 31, 2011

To: Budget Chairman Ernest Martin

From: Councilmember Ikaika Anderson 

Subject: Fiscal Year 2012 Capital Improvement Budget (Bill 14, 2011) Amendments

Attached are my proposed amendments for the FY-12 Capital Budget.

If you have any questions, please do not hesitate to contact me. Thank you for your consideration.

Attachments

RECEIVED  
2011 MAR 31 P 3:22  
CITY COUNCIL  
HONOLULU, HAWAII

ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	ANDERSON
PROGRAM:	TRAFFIC IMPROVEMENTS	CONTACT/PHONE:	X5016
DEPARTMENT:	TRANSPORTATION SERVICES	PRIORITY NUMBER :	1

PROJECT NUMBER:	NEW
PROJECT TITLE	KAILUA SUPPLEMENTAL TRAFFIC ANALYSIS
PROJECT DESCRIPTION	Funding to conduct studies necessary to develop a comprehensive assessment of current traffic patterns and volumes within the general urban area of Kailua.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	49,000.00	GI	0.00	49,000.00
D	0.00	1,000.00	GI	0.00	1,000.00
TOTAL	0.00	50,000.00		0.00	50,000.00

<b>JUSTIFICATION:</b>
As major landholders in the Kailua area seek to redevelop their properties much attention has been centered around the impact these projects will have on traffic. Currently no comprehensive traffic analysis of the greater Kailua area exists. As several private landowners have indicated that they will be conducting smaller studies on streets adjacent to their respective properties, this funding is anticipated to provide for supplemental studies to generate a comprehensive analysis.

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	ANDERSON
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS	CONTACT/PHONE:	X5016
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	2

PROJECT NUMBER:	NEW
PROJECT TITLE	GUARDRAIL IMPROVEMENTS AT VARIOUS LOCATIONS IN WAIMANALO
PROJECT DESCRIPTION	Design, construct and inspect guardrails at various locations in Waimanalo including, but not limited to: Waikupanaha., Mokulama and Mahailua Streets.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	0.00	HI	0.00	0.00
D	0.00	1,000.00	HI	0.00	1,000.00
C	0.00	48,000.00	HI	0.00	48,000.00
I	0.00	1,000.00	HI	0.00	1,000.00
TOTAL	0.00	50,000.00		0.00	50,000.00

<b>JUSTIFICATION:</b>
There are numerous streets that run parallel to open ditches and due to the lack of curbing pose an on-going hazard to motorists. In other areas, the installation of these guardrails would help to curtail the illegal dumping of vehicles.

ONE AMENDMENT PER PAGE

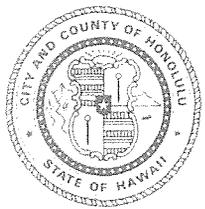
FUNCTION:	CULTURE-RECREATION	COUNCILMEMBER:	ANDERSON
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	X5016
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	3

PROJECT NUMBER:	NEW
PROJECT TITLE	KAILUA BEACH PARK PAVILION RECONSTRUCTION
PROJECT DESCRIPTION	Funding for the planning and design of a new restroom facility at Kailua Beach Park.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	10,000.00	GI	0.00	10,000.00
D	0.00	90,000.00	GI	0.00	90,000.00
TOTAL	0.00	100,000.00		0.00	100,000.00

<b>JUSTIFICATION:</b>
The current facility at Kailua Beach is nearing the end of its usable life.

**COUNCIL DISTRICT IV**  
Councilmember Stanley Chang



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII 96813-3065

2011 MAR 31 P 4:37

CITY COUNCIL  
HONOLULU, HAWAII

**STANLEY CHANG**  
*Councilmember – District IV*  
Phone: (808) 768-5004  
Fax: (808) 768-5000  
ccldistrict4@honolulu.gov  
www.honolulu.gov/council/d4

March 31, 2011

Councilmember Ernest Martin  
Chair, Budget Committee  
530 South King Street, Suite 202  
Honolulu, Hawaii 96813

Subject: FY 2012 CAPITAL BUDGET – CD1 AMENDMENT

Dear Councilmember Martin:

Attached is the CD1 amendment I am submitting for inclusion in Bill 14 – The Executive Capital Budget for fiscal year 2012.

Please feel free to contact me if you have any questions or concerns about the proposed amendment, or contact Steve Uyeno at 768-5044.

Sincerely,

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

Stanley Chang  
Councilmember, District 4

cc: Councilmembers

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAYS AND STREETS	COUNCILMEMBER:	STANLEY CHANG
PROGRAM:	HIGHWAYS, STREETS AND ROADS	CONTACT/PHONE:	Steve Uyeno 768-5044
DEPARTMENT:	DESIGN AND CONTRUCTION	PRIORITY NUMBER :	1

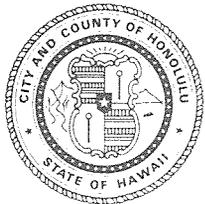
PROJECT NUMBER:	1997502
PROJECT TITLE	REHABILITATION OF STREETS
PROJECT DESCRIPTION	Design, construct and inspect street rehabilitation at various locations.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	2,000,000.00	3,500,000.00	HI	45,000,000.00	32,000,000.00
C	42,000,000.00	28,500,000.00			
I	1,000,000.00	0.00			
TOTAL	45,000,000.00	32,000,000.00		45,000,000.00	32,000,000.00

<b>JUSTIFICATION:</b>
This amendment is to restore funds to this program to FY 11 levels. Due to the condition of Oahu streets, the departments should have the appropriate resources to fix and maintain the City's streets.

## **COUNCIL DISTRICT V**

Councilmember Ann H. Kobayashi



# 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

**ANN H. KOBAYASHI**  
COUNCILMEMBER, DISTRICT 5  
CHAIR, COMMITTEE ON PLANNING  
TELEPHONE: (808) 768-5005  
FAX: (808) 768-1227  
EMAIL: akobayashi@honolulu.gov

March 31, 2011

## MEMORANDUM

TO: COUNCILMEMBER ERNEST MARTIN  
BUDGET COMMITTEE CHAIR

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AK*

RE: SUBMITTING AMENDMENTS TO BILL 14 (2011)

I am respectfully submitting amendments to Bill 14 (2011) for consideration by the Committee on Budget.

Enclosure

RECEIVED  
2011 MAR 31 P 4: 22  
CITY COUNCIL  
HONOLULU, HAWAII



EXECUTIVE CAPITAL BUDGET  
 PROPOSED AMENDMENT TO BILL \_14\_ (2011)

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Michele x85057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	2001100
PROJECT TITLE	MANOA VALLEY DISTRICT PARK
PROJECT DESCRIPTION  As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, and construct replacement ballfield lights.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	1,000.00	GI	0.00	575,000.00
D	0.00	74,000.00			
C	0.00	500,000.00			
TOTAL	0.00	575,000.00		0.00	575,000.00

**JUSTIFICATION:**

Existing lighting system determined to be a health and safety hazard. In order for the entire lighting system to be operational, it is a necessity to have all six light poles in working order to provide safe lighting for night play. The 40 year-old system is considered to be at its end of service life and warrants the replacement of the entire system.

EXECUTIVE CAPITAL BUDGET  
 PROPOSED AMENDMENT TO BILL \_14\_ (2011)

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Michele x85057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	2

PROJECT NUMBER:	1998180
PROJECT TITLE	PALOLO VALLEY DISTRICT PARK (TMK:3-4-006:003; 3-4-007:003, 010)
PROJECT DESCRIPTION  As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, and construct park improvements such as, reconstruction of two tennis courts, resurfacing and/or reconstruction of playcourt area, and replacement of lighting.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	1,000.00	GI	0.00	225,000.00
D	0.00	24,000.00			
C	0.00	200,000.00			
TOTAL	0.00	225,000.00		0.00	225,000.00

<b>JUSTIFICATION:</b>
Playcourt surface has large cracks that have been repeatedly patched to keep area operational. Resurfacing the playcourt will allow park users and small children to safely use the facilities.

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Kobayashi
PROGRAM:	Highways, Streets And Roadways	CONTACT/PHONE:	Michele x85057
DEPARTMENT:	Transportation Services	PRIORITY NUMBER :	3

PROJECT NUMBER:	
PROJECT TITLE	TRAFFIC STUDY OF UNIVERSITY AVENUE IMPROVEMENTS
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan to compile a traffic study of various traffic improvements on University Avenue between Maile Way and Oahu Avenue.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	60,000.00	HI	0.00	60,000.00
TOTAL	0.00	60,000.00		0.00	60,000.00

JUSTIFICATION:
At the intersection of University Avenue and Maile Way, University Avenue suddenly goes from a two way, 6-7 lane street to a two way, 2 lane street. This creates severe and hazardous traffic conditions as vehicles are suddenly bottlenecked into a narrow route driving mauka on University Avenue from Maile Way to Oahu Avenue. The increase vehicular and pedestrian activity around Mid-Pacific Institute adds to worse traffic conditions. This portion of University Avenue is inconvenient for Emergency responder vehicles as well. The \$60,000 in HI funds goes towards planning efforts for a traffic study to examine various traffic improvements of this portion of University Avenue and surrounding streets.

**COUNCIL DISTRICT VI**  
Councilmember Tulsi Gabbard Tamayo





ONE AMENDMENT PER PAGE

FUNCTION:	HUMAN SERVICES	COUNCILMEMBER:	GABBARD-TAMAYO
PROGRAM:	HUMAN SERVICES	CONTACT/PHONE:	DEAN - 85071
DEPARTMENT:	COMMUNITY SERVICES	PRIORITY NUMBER :	#1

PROJECT NUMBER:	2012001
PROJECT TITLE	JOINT CITY/STATE AFFORDABLE HOUSING DEVELOPMENT
PROJECT DESCRIPTION	As it should appear in the bill or Ramseyer format for amendments to existing projects Provision of affordable housing funds to the State of Hawaii for the development of affordable housing units on State owned land.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
X	2,500,000.00	3,500,000.00	AF	2,500,000.00	3,500,000.00
TOTAL		6,000,000.00			6,000,000.00

<b>JUSTIFICATION:</b>
Adding funding for an active affordable housing project that will bring forth units for development and occupancy that are needed now and for anticipated increases in the near future.

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	GABBARD-TAMAYO
PROGRAM:	HIGHWAY , STREETS AND ROADWAYS	CONTACT/PHONE:	DEAN - 85071
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	# 2

PROJECT NUMBER:	
PROJECT TITLE	KUAKINI STREET EXTENSION
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Construct street improvements to connect Kuakini Street to Hala Drive to alleviate the daily traffic congestion at the intersection of Kuakini Street and Lanakila Avenue.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		10,000.00	HI		1,000,000.00
D		10,000.00			
C		980,000.00			
TOTAL		1,000,000.00			1,000,000.00

<b>JUSTIFICATION:</b>
The whole project cost is \$4,700,000 and \$1,000,000 was determined as the city's portion needed to obtain federal funding of \$3,700,000.

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	GABBARD-TAMAYO
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	DEAN - 85071
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	

PROJECT NUMBER:	1997502
PROJECT TITLE	REHABILITATION OF STREETS
PROJECT DESCRIPTION	Design, construct and inspect street rehabilitation at various locations[,] including <u>Kalaepaa Drive repaving.</u>
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	2,000,000.00		HI	45,000,000.00	
C	42,000,000.00				
I	1,000,000.00				
TOTAL					

JUSTIFICATION:
This roadway has major problems with its foundation and needs to be totally reconstructed.

ONE AMENDMENT PER PAGE

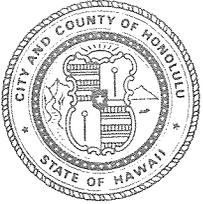
FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	GABBARD-TAMAYO
PROGRAM:	STAFF AGENCIES	CONTACT/PHONE:	DEAN - 85071
DEPARTMENT:	PLANNING AND PERMITTING	PRIORITY NUMBER :	

PROJECT NUMBER:	2012024
PROJECT TITLE	AFFORDABLE HOUSING-TRANSIT ORIENTED DEVELOPMENT
PROJECT DESCRIPTION  As it should appear in the bill or Ramseyer format for amendments to existing projects	Provision of funds for transit oriented development

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
X	3,500,000.00	-3,500,000.00	AF	3,500,000.00	-3,500,000.00
TOTAL		0.00			0.00

JUSTIFICATION:
Re-allocation to active affordable housing project with the State of Hawaii.

**COUNCIL DISTRICT VII**  
Councilmember Romy M. Cachola



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

**ROMY M. CACHOLA**  
COUNCILMEMBER  
(808) 768-7007  
(808) 768-5011 (fax)  
e-mail: rcachola@honolulu.gov

March 31, 2011

**Memorandum**

TO: COUNCILMEMBER ERNIE MARTIN, CHAIR  
BUDGET COMMITTEE

FROM: COUNCILMEMBER ROMY M. CACHOLA

SUBJECT: FY 2012 CIP BUDGET AMENDMENT

A handwritten signature in black ink, reading "Romy M. Cachola". The signature is written in a cursive style and is positioned to the right of the "FROM:" line of the memorandum.

RECEIVED  
2011 MAR 31 P 3:22  
CITY COUNCIL  
HONOLULU, HAWAII

Please find attached CD1 amendments to Bill 14 (2011) Relating to the Executive Capital Budget and Program for the Fiscal Year July 1, 2011, to June 30, 2012, which I am submitting for consideration by the Committee on Budget.

Thank you.

Attachments





ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	Cachola
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	Corinne x85031
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

PROJECT NUMBER:	
PROJECT TITLE:	MOKAUEA STREET MINI PARK
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct play apparatus

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D	0	\$35,000	GI	0	\$35,000
C	0	\$150,000	GI	0	\$150,000
TOTAL	0	\$185,000		0	\$185,000

Justification:

The community has expressed desire to have the play apparatus at Mokauea Street Mini Park replaced. The damaged equipment was removed from service but never replaced. As a result, we need to include monies for this project.

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	Cachola
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	Corinne x85031
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	2

PROJECT NUMBER:	2007057
PROJECT TITLE:	KEEHI LAGOON BEACH PARK
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct to lighting system for canoe area, roadway and parking lot

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0	\$50,000	GI	0	\$50,000
D	0	\$50,000	GI	0	\$50,000
C	0	\$1,000	GI	0	\$1,000
E	0	\$101,000	GI	0	\$101,000
TOTAL	0	\$101,000		0	\$101,000

Justification:

The community has expressed desire to have a lighting system installed in the canoe area of Keehi Lagoon Beach Park. Oftentimes when the students are done with canoe exercises, the area is dark and poses a safety & security hazard. Therefore, we need to include monies for this effort.

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	Cachola
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	Corinne x85031
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	3

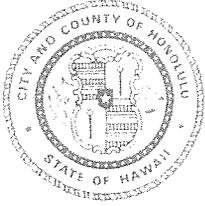
PROJECT NUMBER:	
PROJECT TITLE:	SALT LAKE DISTRICT PARK MAKAI/MAUKA WALKWAY
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design and construct walkway to connect Mauka and Makai Salt Lake District Parks.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0	\$100,000	GI	0	\$100,000
D	0	\$75,000	GI	0	\$75,000
C	0	\$1,000	GI	0	\$1,000
TOTAL	0	\$176,000		0	\$176,000

Justification:

The community has waited over 10 years for the construction of a walkway that would connect the Mauka and Makai Salt Lake District Parks. The community continues to express their desire to be able to enjoy both parks via a walkway. As a result, we need to include monies for planning, design and construction for this project.

**COUNCIL DISTRICT VIII**  
Councilmember Breene Harimoto



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII 96813-3065

**BREENE HARIMOTO**  
Councilmember District VIII  
Chair, Transportation and Transit Planning Committee  
Telephone: (808) 768-5008  
Facsimile: (808) 768-5011

March 31, 2011

RECEIVED  
2011 MAR 31 P 11:25  
CITY COUNCIL  
HONOLULU, HAWAII

## Memorandum

To: Councilmember Ernie Martin  
Chair, Budget Committee

Fr: Councilmember Breene Harimoto *BH*

Re: CD1 Amendments

Attached are my recommended amendments to the following bills for consideration by the Budget Committee:

- Bill 12 (2011) Legislative Budget;
- Bill 13 (2011) Operating Budget; and,
- Bill 14 (2011) Capital Budget.

In addition, please find attached a memo transmitting proviso language and other amendments necessary to support my proposed amendments.

If you have any questions, please call me at x85008 or Robert of my staff at x85066.

Thank you.



## ONE AMENDMENT PER PAGE

FUNCTION:	Utilities and Other Enterprises	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Mass Transit	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Honolulu Authority for Rapid Transportation	PRIORITY NUMBER :	1

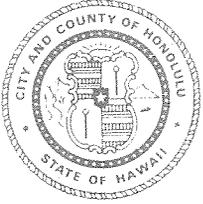
PROJECT NUMBER:	2007005
PROJECT TITLE	HONOLULU HIGH CAPACITY TRANSIT PROJECT
PROJECT DESCRIPTION	<u>Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative.</u>
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L		63,546,105.00	TR		104,736,280.00
P		6,906,800.00	TF		200,000,000.00
D		117,093,904.00	FG		50,000,000.00
C		135,177,953.00			
I		19,101,000.00			
E		10,558,000.00			
R		2,352,518.00			
TOTAL	0.00	354,736,280.00		0.00	354,736,280.00

## JUSTIFICATION:

This amendment adds \$354,736,280 for the Honolulu Authority for Rapid Transportation (HART) to be used for the Honolulu High-Capacity Transit Corridor Project.

This amendment is required to bring the HART budget into compliance with the Revised Charter of the City and County of Honolulu, Section 17-106. "Rates, Revenues and Appropriations", in which the following is stated: "The authority shall submit a line-item appropriation request for each of its proposed operating and capital budgets for the ensuing fiscal year to the council through the office of the mayor by December 1st of each year. The office of the mayor shall submit the authority's line-item appropriation requests without alteration or amendment. The council shall, with or without amendments, approve the authority's appropriation requests."



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII 96813-3065

**BREENE HARIMOTO**  
Councilmember District VIII  
Chair, Transportation and Transit Planning Committee  
Telephone: (808) 768-5008  
Facsimile: (808) 768-5011

March 31, 2011

## Memorandum

To: Councilmember Ernie Martin  
Chair, Budget Committee

Fr: Councilmember Breene Harimoto *BH*

Re: Supporting Proviso Language and Other Amendments for Proposed CD1 Budget Amendments

As part of my FY 11-12 CD1 budget amendments I am recommending that the proposed budget for the Honolulu Authority for Rapid Transit (HART) be added to both the Executive Operating and Capital Improvement Program Budgets to comply with the Revised Charter of the City and County of Honolulu (RCH).

As stated in RCH Section 17-106, "The authority shall submit a line-item appropriation request for each of its proposed operating and capital budgets for the ensuing fiscal year to the council through the office of the mayor by December 1<sup>st</sup> of each year. The office of the mayor shall submit the authority's line-item appropriation requests without alteration or amendment. The council shall, with or without amendments, approve the authority's appropriation requests."

As such, I strongly believe that if the HART budget is not included as part of the City's FY 11-12 annual budget, it will not have the necessary funding for its operations, nor will there be any capital funds available to be used for the construction of the Honolulu High-Capacity Transit Corridor Project.

In order to support my proposed amendments I am including the following accompanying provisos:

1. The following amendment should be made to Section 10(g) of Bill 14 (2011):

"(g) For the purposes of this subsection, "City funds" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside of the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.

In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate

requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers of loans to the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, Transit Improvement Bond Fund, and the Solid Waste Improvement Bond Fund up to the total amount of the appropriations authorized herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from such funds; provided that monies transferred or loaned shall be used only for appropriations herein which are specified to be financed from the sale of general obligation bonds, notes or revenue bonds and to be expended from the Sewer Revenue Bond Improvement Fund, General Improvement Bond Fund, the Highway Improvement Bond Fund, Transit Improvement Bond Fund, and the Solid Waste Improvement Bond Fund. In all other cases, the Director of Budget and Fiscal Services may with the consent of the Council by resolution adopted on one reading and without publication, may make temporary transfers or loans therefrom without interest to other funds of the City.

All transfers or loans under this section shall be reimbursed or repaid no later than twelve months from the date on which the transfer or loans was made, unless a later date is approved by the Council resolution adopted on one reading without publication. Interest may be charged [in] if the monies originate from enterprise funds.

Within 14 days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans for the fiscal year after making the subject transfer or loan; and (4) the anticipated date of reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan."

2. The following amendments should be made to Sections 1 and 2 of Bill 15 (2011):
  - a) "SECTION 1. General obligation bonds of the City and County of Honolulu (the "City and County") are hereby authorized for issuance and sale in a principal amount equal to the aggregate of the amounts appropriated in the Capital Budget Ordinance of the City and County of Honolulu for the fiscal year ending June 30, 2012, and specified in said Ordinance to be financed from the proceeds of the sale of such bonds and expended from the General Improvement Bond Fund, the Highway Improvement Bond Fund, Solid Waste Improvement Bond Fund, Transit Improvement Bond Fund, or the Housing Development Special Fund. Unless the Council of the City and County shall determine by resolution of one reading adopted prior to the sale of such bonds the form (including "book-entry"), date, denominations and maturities of such bonds, the place or places of payment of the principal of and interest on such bonds, the place or places of registration of such bonds, the times, prices and method of redemption of such bonds, and the basis of award of such bonds, the Director of Budget and Fiscal Services is hereby authorized to perform such actions as provided by Section 47-7, Hawaii Revised Statutes (HRS); provided, however, that the Council of the City and County shall, in any case, determine the principal amount of such bonds to be offered for sale from time to time by resolution of one reading adopted prior to such sale. Without any further authorization from or action by the Council of the City and County but subject to the provisions hereof and of applicable law, the Director of Budget and Fiscal Services is hereby authorized to offer the general obligation bonds authorized hereby at one time or from time to time, at competitive sale or at negotiated sale to qualified purchasers in accordance with Section 47-8, HRS, in each case at such price or prices and upon such terms and conditions as the Director shall approve and determine to be in the best interest of the City and County. Without limiting the generality of the foregoing, with

respect to the sale of any of the general obligation bonds authorized hereby, the Director of Budget and Fiscal Services is hereby authorized to retain bond counsel, paying agents, registrars and financial and accounting consultants, upon such terms and conditions as the Director shall deem advisable and in the best interest of the City and County, to select the date for such sale, to publish and distribute a Notice of Sale or to enter into a contract for the sale of such general obligation bonds, in each case in such form and containing such terms and conditions as the Director shall approve and deem advisable, to distribute an Official Statement and such other information relating to such general obligation bonds as the Director may deem advisable, to receive bids for the sale of such general obligation bonds or the portion thereof being offered and to award the sale thereof being offered to the bidder offering the lowest interest cost therefor, in accordance with the applicable Notice of Sale, if any; provided that the Director of Budget and Fiscal Services may reserve the right to reject any and all bids. Subject to the provisions hereof and applicable law, without further action of the Council of the City and County, the general obligation bonds authorized hereby or any portion thereof shall bear interest at the rates per annum as specified in the contract or contracts approved or in the bid or bids accepted. The Director of Budget and Fiscal Services and all officials of the City and County are hereby authorized to take such action and execute such orders, receipts and other documents as may be necessary in order to effectuate the sale of the general obligation bonds authorized hereby or any portion thereof, and, if any contract therefor be approved or any bid therefor be accepted, the preparation, execution and delivery thereof, in accordance with the provisions hereof and applicable law. In connection with, and at any time before or after the issuance of, such bonds, the Director may arrange for any insurance or banking arrangements as the Director may deem necessary or desirable, including, without limitation, credit or liquidity support facilities and interest rate swaps, swaptions, floors or caps and other similar contracts to hedge or reduce interest rate or similar risk or the cost of borrowing when used in conjunction with bonds.”

- b) “SECTION 2. The proceeds of the bonds herein authorized shall only be used to pay all of or part of those appropriations for public improvements of the City and County made in the aforesaid Capital Budget Ordinance and specified therein to be financed from the proceeds of general obligation bonds and to be expended from the General Improvement Bond Fund, the Highway Improvement Bond Fund, Solid Waste Improvement Bond Fund, Transit Improvement Bond Fund, or the Housing Development Special Fund.”

In addition to these provisos, a number of amendments to the Detailed Statement of Revenues and Surplus section of the Executive Operating Program are necessary. These are included in Attachment “A”.

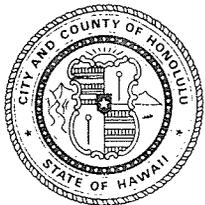
If you have any questions, please call me at x85008 or Robert of my staff at x85066.

Thank you.

ATTACHMENT A

AMENDMENTS TO EXECUTIVE OPERATING PROGRAM				
AMENDMENTS RELATING TO DETAILED STATEMENT OF REVENUES AND SURPLUS				
FUND	AMENDMENT	AMOUNT	FUND	
Transit Fund	Add "Interfund Transfer"	(\$2,035,477)	TR	
Transit Fund	Increase "Interfund Transfer"	(\$992,068)	TR	
Transit Fund	Increase "Investment - Pool"	\$171,000	TR	
Transit Fund	Increase "Unreserved Fund Balance"	\$44,903,210	TR	
Transit Fund	Increase "Transfer from General Fund"	\$176,000,000	TR	
General Fund	Increase "Excise Tax Surcharge-Transit"	\$176,000,000	GN	
General Fund	Increase "Interfund Transfer"	(\$176,000,000)	GN	
General Fund	Increase "Recov Case-HART" to match figures from HART.	\$48,668	GN	
Transit Improvement Bond Fund	Add general obligation bond revenues	\$104,736,280	TF	
Federal Grants Fund - CIP	Add new revenue item: "Federal Grants for HART"	\$50,000,000	FG	

**COUNCIL DISTRICT IX**  
Councilmember Nestor R. Garcia



# 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

**NESTOR GARCIA**

Council Chair  
City Council District IX  
(808) 768-5009 {Voice}  
(808) 768-5011 {Fax}  
[ngarcia@honolulu.gov](mailto:ngarcia@honolulu.gov)

March 31, 2011

## MEMORANDUM

TO: ERNEST Y. MARTIN, CHAIR  
COMMITTEE ON BUDGET

FROM: NESTOR R. GARCIA  
COUNCILMEMBER, DISTRICT 9

Subject: Amendments

Attached, please find budget amendments for your review and consideration for the proposed Committee Drafts.

NRG/mt

Attachments

RECEIVED  
2011 MAR 31 P 3:22  
CITY COUNCIL  
HONOLULU, HAWAII



ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE – RECREATION	COUNCILMEMBER:	GARCIA
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	D, YOUNG, x85050
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

PROJECT NUMBER:	1998040
PROJECT TITLE:	PATSY T. MINK CENTRAL OAHU REGIONAL PARK
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Update existing master plan and design multi-purpose facility to accommodate a range of activities.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
D		500,000	GI		1,000,000
P		500,000			
TOTAL	0	1,000,000			1,000,000

Justification:

Update existing master plan and design multi-purpose facility to accommodate a range of uses to include but not be limited to performing arts functions, cultural festivals, animal shows, and sporting events.