

CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

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

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CITY CLERK
& C OF HONOLULU

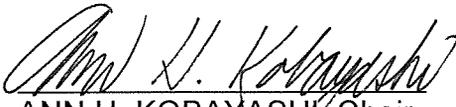
March 30, 2012

TO: COUNCILMEMBERS

FROM: ANN H. KOBAYASHI, CHAIR
COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS' PROPOSED CD1 AMENDMENTS

For your information, attached are the proposed CD1 amendments to the Legislative, Executive Operating and Capital budgets, and the Honolulu Authority for Rapid Transportation Operating and Capital budgets for Fiscal Year 2013 submitted by councilmembers.


ANN H. KOBAYASHI, Chair
Committee on Budget

AHK:dc

Attachment

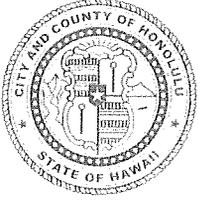
cc: Office of Council Services
City Clerk's Office

LEGISLATIVE BUDGET AMENDMENTS
BILL 13 (2012)
Proposed CD1

March 30, 2012
Councilmembers' Amendments

COUNCIL DISTRICT II
Councilmember Ernest Y. Martin

COUNCIL DISTRICT IV
Councilmember Stanley Chang



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

STANLEY CHANG

Councilmember - District IV

Phone: (808) 768-5004

Fax: (808) 768-5000

ccldistrict4@honolulu.gov

www.honolulu.gov/council/d4

March 30, 2012

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI
CHAIR, BUDGET COMMITTEE

FROM: COUNCILMEMBER STANLEY CHANG *sl*

SUBJECT: FY 2013 BUDGET – PROPOSED CD1 AMENDMENTS

Please find attached proposed amendments to the FY 2013 Legislative, Operating and Capital budgets for your consideration.

If you have any questions, please feel free to contact me or Steve Uyeno at 768-5044.

Thank you.

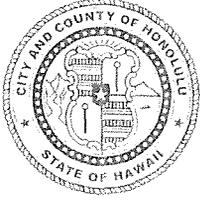
cc: Councilmembers

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CITY COUNCIL
HONOLULU, HAWAII

EXECUTIVE OPERATING BUDGET AMENDMENTS
BILL 14 (2012)
Proposed CD1

March 30, 2012
Councilmembers' Amendments

COUNCIL DISTRICT II
Councilmember Ernest Y. Martin



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
CHAIR and PRESIDING OFFICER
HONOLULU CITY COUNCIL
DISTRICT 2
TELEPHONE: (808)768-5002
FAX: (808) 768-1222
EMAIL: emartin@honolulu.gov

March 30, 2012

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2012 MAR 30 P 4:28
CITY COUNCIL
HONOLULU, HAWAII

TO: Councilmember Ann Kobayashi, Chair
Committee on Budget
FROM: Councilmember Ernest Y. Martin
RE: Proposed Amendments to Operating Budget Bill 14 (2012)

I am submitting the attached Bill 14 (2012) CD1 amendments as part of an overall fiscal year 2013 budget proposal which includes a total reduction of \$34,752,601.

Please let me know if you have any questions or concerns about these proposed amendments.

EYM: kr

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 6 of 88
 DATE: 3/30/2012
 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		(\$58,443)	S	(\$48,431.00)	GN	No justification for increase in OT pay
				(\$2,786.00)	SW	
				(\$6,166.00)	FG	
				(\$1,249.00)	SV	
Reduce funding for Salaries - OC 1109 Temporary Assignment Pay		(\$16,719)	S	(\$15,719.00)	GN	No justification for increase in TA pay
				(\$1,000.00)	SW	
Reduce funding for Salaries - OC 1118 Misc Salary Adjustment		(\$8,628)	S	(\$2,820.00)	GN	No justification for increase in Misc Salary Adjustment pay
				(\$5,808.00)	SW	
Reduce funding for salaries		(\$198,279)	S	(\$198,279.00)	GN	Reduce funding for vacant funded positions - some positions vacant since 2005
Reduce funding for current expense - OC 2331 Computer Supplies		(\$1,000)	CE	(\$1,000.00)	GN	No justification for increase from FY12
Reduce funding for current expense - OC 2756 Parts & Accessories		(\$3,940)	CE	(\$3,940.00)	GN	No justification for increase from FY12
Reduce funding for current expense - OC 3403 Repairs & Maintenance		(\$500)	CE	(\$500.00)	GN	No justification for increase from FY12
Reduce funding for current expense - OC 3751		(\$550)	CE	(\$550.00)	GN	No justification for increase from FY12

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 8 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT
 DEPARTMENT/AGENCY: FINANCE / DEPT OF BUDGET & FISCAL SERVICES
 ACTIVITY: PURCHASING AND GENERAL 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		(\$15,000)	S	(\$15,000.00)	GN	No justification for increase in OT pay
Reduce funding for salaries		(\$114,372)	S	(\$114,372.00)	GN	Reduce funding from the General Fund to pay for 5 Permanent Positions to assist with ENV procurement
Increase funding for salaries		\$114,372	S	\$114,372.00	SW	Increase funding from the Sewer Fund to pay for the 5 Permanent Positions to assist with ENV procurement
Reduce funding for Salaries - OC 1109 Temporary Assignment Pay		(\$2,600)	S	(\$2,600.00)	GN	No justification for increase in TA pay
Reduce funding for salaries		(\$15,344)	S	(\$15,344.00)	GN	Reduce funding for positions vacant since 2008
Reduce funding for CE - OC 3630 Rentals of Office Equip		(\$10,000)	CE	(\$10,000.00)	GN	No justification for increase from FY12
Reduce funding for CE - OC 3751 Fees for Memberships & Regis		(\$1,500)	CE	(\$1,500.00)	GN	No justification for increase from FY12

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 9 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT
 DEPARTMENT/AGENCY: FINANCE / DEPT OF BUDGET & FISCAL SERVICES
 ACTIVITY: TREASURY

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 CE - OC 3004 Consultant Services		(\$8,800)	CE	(\$8,800.00)	GN	No justification for increase from FY12
Reduce funding for CE - OC 3049 Other Services Not Classified		(\$9,500)	CE	(\$9,500.00)	GN	No justification for increase from FY12
Reduce funding for CE - OC 3670 Other Rentals		(\$2,000)	CE	(\$2,000.00)	GN	No justification for increase from FY12 (\$0)
Reduce funding for CE - OC 3751 Fees for Memberships & Regis		(\$1,200)	CE	(\$1,200.00)	GN	No justification for increase from FY12 (\$0)

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 _____ 2011

PAGE: 12 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT
 DEPARTMENT/AGENCY: FINANCE / DEPT OF BUDGET & FISCAL SERVICES
 ACTIVITY: FISCAL/CIP 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	
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$1,200)	CE	(\$1,200.00)	GN	No justification for increase from FY12 (\$0)
Reduce funding for salaries		(\$522,096)	S	(\$475,236.00)	CD	
Reduce funding for current expenses		(\$353,286)	CE	(\$298,010.00)	CD	
				(\$55,276.00)	FG	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 14 of 88
 DATE: 3/30/2012
 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	
Increase positions and funding for salaries	3.0	\$132,756	S	\$132,756.00	GN	Increase funding and positions from the Managing Director's office (2-SR20, 1-SR26)
Reduce funding for salaries - OC 1118 Misc Salary Adjustment		(\$50,000)	S	(\$50,000.00)	GN	Reduce funding for increase from FY12 appropriation (in case no Fed \$)
Reduce funding for current expense - OC 2051 Office Supplies		(\$196)	CE	(\$196.00)	LE	Reduce funding from Leasehold Conversion Fund
Reduce funding for current expense - OC 2517 Supplies Not Classified		(\$254)	CE	(\$254.00)	LE	Reduce funding from Leasehold Conversion Fund
Reduce funding for current expense - OC 3006 Other Professional Services		(\$70,000)	CE	(\$70,000.00)	LE	Reduce funding from Leasehold Conversion Fund
Reduce funding for current expense - OC 3007 Rental of Offices		(\$15,567)	CE	(\$15,567.00)	LE	Reduce funding from Leasehold Conversion Fund
Reduce funding for current expense - OC 3102 Postage		(\$181)	CE	(\$181.00)	LE	Reduce funding from Leasehold Conversion Fund
Reduce funding for current expense - OC 3103 Telephone		(\$1,770)	CE	(\$1,770.00)	LE	Reduce funding from Leasehold Conversion Fund
Reduce funding for current expense - OC 3630 Rentals - Office Equipment		(\$1,443)	CE	(\$1,443.00)	LE	Reduce funding from Leasehold Conversion Fund
Reduce funding for current expense - OC 3752 Subscriptions		(\$230)	CE	(\$230.00)	LE	Reduce funding from Leasehold Conversion Fund

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 15 of 88
 DATE:
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: HUMAN SERVICES / HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF COMMUNITY
 ACTIVITY: SPECIAL PROJECTS

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos. cou nt +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Obj ect Cod e	Amount +/- \$0	Fund cod e	
Increase funding for current expenses and add proviso language		\$100,000	CE	\$100,000.00	GN	Proviso: Funds shall be expended to fund a health and wellness program
Increase funding for current expenses and add proviso language		\$773,246	CE	\$773,246.00	CD	Proviso: Funds shall be expended to fund Community Development Block Grant eligible programs that are listed in chronological order as alternate projects in Resolution 12-53, CD1 and for no other purpose.
Increase funding for current expenses and add proviso language		\$357,979	CE	\$357,979.00	GN	Proviso: "A total of at least \$357,979 out of current expenses shall be appropriated for various grants as follows: 1) at least \$49,000 for small business development; 2) at least \$58,979 for Targeted Community Revitalization; 3) at least \$120,000 for international relations and sister cities; and 4) at least \$90,000 for sustainable industries/agriculture and shall not be expended for any other purposes."
Increase funding for current expenses and add proviso language		\$328,656	CE	\$328,656.00	GN	Proviso: "A total of at least \$328,656 out of current expenses shall be appropriated for various grants as follows: 1) at least \$164,000 for Performing Arts; 2) at least \$78,000 for Organizational Partnerships; 3) at least \$39,000 for Youth Performing Arts; 4) at least \$13,828 for Cultural Celebrations; and 5) \$33,828 for Collaborative Community Programming and shall not be expended for any other purposes."

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 16 of 88
 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	
Increase funding for current expenses and add proviso language		\$1,500,000	CE	\$1,500,000.00	GN	See attached sheet

DCS/Office of Special Projects:

Proviso: "A total of at least \$1,500,000 out of current expenses shall be appropriated for various grants to private non-profit and/or community based organizations in the following amounts: (1) a minimum of \$150,000 shall be appropriated for a program serving at-risk/alienated youth at Farrington, Campbell, Kapolei and Leilehua high schools; (2) a minimum of \$300,000 shall be appropriated, in equal amounts, for the planning and/or support of programs to support the following Neighborhood Revitalization Strategy Area communities: Waipahu, Ewa and Wahiawa; (3) a minimum of \$100,000 shall be appropriated for the planning and/or development of programs in Koolauloa, as recommended to department by the Hauula Community Association, and that includes a media arts program at Kahuku High School; (4) a minimum of \$500,000 shall be appropriated for the provision of supportive services and/or rental assistance for individuals or families experiencing homelessness, of which, a minimum of \$250,000 shall be appropriated specifically for programs serving Central Oahu and the North Shore; (5) a minimum of \$100,000 shall be appropriated for clean and sober living programs that provide supportive and/or residential treatment services for ex-offenders; (6) a minimum of \$100,000 shall be appropriated for a program that assists mobile food vendors (i.e. lunch wagons) with complying with health and safety standards and in the identification of additional private and/or public venues; (7) a minimum of \$150,000 shall be appropriated for a mobile spay/neuter for pets from economically disadvantaged families; and (8) a minimum of \$100,000 shall be appropriated for the improvement of facilities that provide supportive, vocational and residential services for developmentally disabled adults. These monies shall be expended for no other purposes."

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14 2012

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 DATE: 3/30/2012

COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: HUMAN SERVICES / HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF COMMUNITY SERVICES
 ACTIVITY: 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	
Reduce funding for salaries - OC 1118 Misc Salary Adjustment		(\$50,000)	S	(\$50,000.00)	GN	Reduce funding for increase from FY12 appropriation (in case no Fed \$)
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$110)	CE	(\$110.00)	GN	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 21 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: HUMAN SERVICES / HUMAN SERVICES
 DEPARTMENT/AGENCY: DEPARTMENT OF COMMUNITY SERVICES
 ACTIVITY: 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	
Reduc funding for salaries		(\$59,304)	S	(\$59,304.00)	GN	Reduce funding for vacant funded position - vacant since 2009
Reduce funding for salaries - OC 1118 Misc Salary Adjustment		(\$250,000)	S	(\$250,000.00)	GN	Reduce funding for increase from FY12 appropriation (in case no Fed \$)
Reduce funding for current expense - OC 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 14 2012

PAGE: 23 of 88
DATE: 3/30/2012

COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	GENERAL GOVERNMENT / EXECUTIVE
DEPARTMENT/AGENCY:	DEPARTMENT OF CUSTOMER SERVICE
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	
Reduce funding for salaries - OC 1101 Regular Pay		(\$8,448)	S	(\$8,448.00)	GN	No justification for increase from FY12
Reduce funding for salaries		(\$20,628)	S	(\$20,628.00)	GN	Reduce funding for positions vacant since 2010
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$500)	CE	(\$500.00)	GN	No justification for increase from FY12 (\$0)

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 24 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT / EXECUTIVE
 DEPARTMENT/AGENCY: DEPARTMENT OF CUSTOMER SERVICE
 ACTIVITY: PUBLIC COMMUNICATION

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	
Reduce funding for salaries		(\$168,960)	S	(\$168,960.00)	GN	Reduce funding for positions vacant since 2002
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 - OC 2331 Computer Supplies		(\$4,000)	CE	(\$4,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 3103 Telephone		(\$2,000)	CE	(\$2,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 3105 Other Communication		(\$1,000)	CE	(\$1,000.00)	GN	No justification for increase from FY12 (\$0)
Reduce funding for current expense - OC 3262 Printing and Binding		(\$2,000)	CE	(\$2,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$2,300)	CE	(\$2,300.00)	GN	No justification for increase from FY12 (\$0)

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 _____ 2012

PAGE: 25 of 88
DATE: 3/30/2012

COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	GENERAL GOVERNMENT / EXECUTIVE
DEPARTMENT/AGENCY:	DEPARTMENT OF CUSTOMER SERVICE
ACTIVITY:	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	
Reduce funding for salaries - OC 1101 Regular Pay		(\$14,460)	S	(\$14,460.00)	GN	No justification for increase in Regular Pay
Reduce funding for salaries		(\$134,079)	S	(\$134,079.00)	GN	Reduce funding for positions vacant since 2002
Reduce funding for current expense - OC 1125 Personal Svcs-Contract Positions		(\$67,236)	CE	(\$67,236.00)	GN	No justification or explanation for object code appropriation
Reduce funding for current expense - OC 3302 Electricity		(\$26,393)	CE	(\$26,393.00)	GN	Increase in appropriation request shall be taken out of the provisional account for energy

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 26 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT / EXECUTIVE
 DEPARTMENT/AGENCY: DEPARTMENT OF CUSTOMER SERVICE
 ACTIVITY: 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	
Reduce funding for salaries		(\$308,892)	S	(\$282,528.00)	GN	Reduce funding for positions vacant since 2004
				\$26,364.00	HB	
Reduce funding for current expense - OC 1125 Personal Svcs-Contract Positions		(\$135,000)	S	(\$135,000.00)	GN	No justification or explanation for object code appropriation
Reduce funding for current expense - OC 2051 Office Supplies		(\$20,220)	CE	(\$20,220.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$1,625)	CE	(\$1,625.00)	GN	No justification for increase from FY12 (\$0)
Reduce funding for current expense - OC 3302 Electricity		(\$5,892)	CE	(\$5,892.00)	GN	Increase in appropriation request shall be taken out of the provisional account for energy
Add proviso language current expense OC 3049 Other Services Not Classified						Proviso language: "At least \$330,000 out of current expenses shall be appropriated for a mobile spay-neuter clinic to provide low-cost spay-neuter and veterinary care targeted at risk and underserved rural communities and shall not be expended for any other purpose."

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 28 of 88
 DATE: 3/30/2012
 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		(\$235,645)	S	(\$155,411.00)	GN	Reduce funding for vacant funded positions - vacant since 2003
			S	(\$80,234.00)	HW	
Increase funding for OC 3006 - Other Professional Services		\$500,000	CE	\$500,000.00	GN	Proviso: "At least \$500,000 out of current expenses shall be appropriated for improvements to City facilities including the mold, lead paint and asbestos remediation in City Council, Office of Council Services, City Clerk and City Councilmember Staff offices and shall not be expended for any other purpose."
Reduce funding for current expense - OC 3212 Travel Exp-Out-Of-State		(\$32,000)	CE	(\$32,000.00)	SW	Suspend funding for one fiscal year
Reduce funding for current expense - OC 3751 Fees for Membership & Dues		(\$51,700)	CE	(\$9,800.00)	GN	Suspend funding for one fiscal year
				(\$12,700.00)	HW	
				(\$29,200.00)	SW	
Reduce funding for current expense - OC 3405 Repairs & Maintenance Equipment		(\$25,000)	CE	(\$25,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase in GN funding
Reduce funding for current expense - OC 3630 Rentals - Office Equipment		(\$31,000)	CE	(\$31,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase in GN funding
Reduce funding for current expense - OC 3640 Rentals - Building		(\$39,996)	CE	(\$39,996.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE:	30	of	88
DATE:	3/30/2012		
COUNCILMEMBER:	ERNEST Y. MARTIN		
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036		
FUNCTION/PROGRAM:	PUBLIC SAFETY / EMERGENCY		
DEPARTMENT/AGENCY:	DEPARTMENT OF EMERGENCY		
ACTIVITY:	EMERGENCY MANAGEMENT COORDINATION		

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 - OC 2508 Safety Supplies		(\$10,000)	CE	(\$10,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 2517 Supplies Not Classified		(\$5,100)	CE	(\$5,100.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase in GN funding
Reduce funding for current expense - OC 3211 Travel Expense-Intrastate		(\$2,500)	CE	(\$2,500.00)	GN	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3212 Travel Exp-Out-Of-State		(\$24,732)	CE	(\$24,732.00)	GN	Suspend funding for one fiscal year
Reduce funding for current expense - object code 3751 Fees for Mbrshp & Regis		(\$3,000)	CE	(\$3,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase in GN funding
Reduce funding for current expense - object code 3302 Electricity		(\$17,417)	CE	(\$17,417.00)	GN	Increase in appropriation request shall be taken out of the provisional account for energy
Reduce funding for current expense - OC 3821 Auto Allowance - Other		(\$10,000)	CE	(\$10,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
Increase current expense -		\$25,000	CE	\$25,000.00	GN	Proviso: "At least \$25,000 of current expenses shall be appropriated for a grant-in-aid to a private non-profit as selected by the department for Disaster Preparedness planning and purchase of necessary supplies and equipment in Koolauloa communities and shall not be expended for any other purpose."

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 32 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: PUBLIC SAFETY / OTHER PROTECTION
 DEPARTMENT/AGENCY: DEPARTMENT OF EMERGENCY SERVICES
 ACTIVITY: OCEAN SAFETY

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	
Reduce funding for salaries		(\$58,428)	S	(\$58,428.00)	GN	Reduce funding for vacant funded position - vacant since 2008
Reduce funding for salaries - OC 1102 Non-Holiday OT		(\$2,083)	S	(\$2,083.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for salaries - OC 1103 Hazard Pay		(\$2,083)	S	(\$2,083.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for salaries - OC 1107 Holiday Pay		(\$14,583)	S	(\$14,583.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for salaries - OC 1125 Contract Positions		(\$27,996)	S	(\$27,996.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$1,000)	CE	(\$1,000.00)	GN	Suspend funding for one fiscal year
Reduce funding for CE - OC 3302 Electricity		(\$10,109)	CE	(\$10,109.00)	GN	Monies can be taken out of the provisional account for energy

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 33 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: CULTURE-RECREATION/SPECIAL REC FACILITIES
 DEPARTMENT/AGENCY: DEPARTMENT OF ENTERPRISE SERVICES
 ACTIVITY: AUDITORIUMS

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 - OC 1102 Non-Holiday OT		(\$1,468)	S	(\$1,468.00)	SV	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 2513 Paint Supplies, Grit Cloth/Sand Paper, Solvent		(\$5,100)	CE	(\$5,100.00)	SV	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 2759 Parts/Access/Equip (Other)		(\$19,400)	CE	(\$17,000.00)	SV	Reduce funding to FY12 appropriation - no justification provided for increase
				(\$2,400.00)	GC	
Reduce funding for CE - OC 3302 Electricity		(\$325,333)	CE	(\$325,333.00)	SV	Monies can be taken out of the provisional account for energy
Reduce funding for current expense - OC 3405 Repair & Maintenance-Equipment		(\$19,235)	CE	(\$19,235.00)	SV	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 3836 Uniform Maintenance Allowance		(\$8,456)	CE	(\$8,456.00)	SV	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$5,000)	CE	(\$5,000.00)	SV	Suspend funding for one fiscal year
Reduce funding for current expense - OC 3212 Travel Exp-Out-Of-State		(\$6,000)	CE	(\$6,000.00)	SV	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

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DATE: 3/30/2012

COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	SANITATION / SEWAGE COLLECTION AND
DEPARTMENT/AGENCY:	DEPARTMENT OF ENVIRONMENTAL
ACTIVITY:	ADMINISTRATION

DETAILED DESCRIPTION OF PROPOSED AMENDMENT	Pos · cou nt +/- (0.0)	Character of Exp.		Source of funds (if known)		JUSTIFICATION
		Amount +/- \$0	Objec t Code	Amount +/- \$0	Fund code	
Reduce funding for salaries - OC 1101 Regular Pay		(\$4,884)	S	(\$4,884)	SW	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for salaries - OC 1102 Non-Holiday OT Pay		(\$1,000)	S	(\$1,000)	SW	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for salaries - OC 1109 Temp Assignment Pay		(\$1,000)	S	(\$1,000)	SW	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 3103 Telephone		(\$10,200)	CE	(\$10,200.00)	SW	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 3212 Travel Exp-Out-Of-State		(\$72,500)	CE	(\$72,500.00)	SW	Suspend funding for one fiscal year; Reduce funding to FY12 appropriation - no justification for increase of \$44,970. Please identify which of the travel outlined in the line-item detail sheet are required to meet the EPA consent decree?
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$201,500)	CE	(\$201,500.00)	SW	Suspend funding for one fiscal year; Please identify which of the membership/registration outlined in the line-item detail sheet are required to meet the EPA consent decree?
Reduce funding for current expense - OC 3049 Other Services-Not Classified		(\$200,000)	CE	(\$200,000.00)	SW	Suspend department training support for one fiscal year. Please identify which of the travel outlined in the line-item detail sheet are required to meet the EPA consent decree?
Reduce funding for current expense - OC 3252 Adver & Publcn of Notices		(\$75,000)	CE	(\$75,000.00)	SW	Reduce line item appropriation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

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 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: SANITATION / SEWAGE COLLECTION AND DISPOSAL
 DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENTAL SERVICES
 ACTIVITY: 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		(\$716,592)	S	(\$274,404.00)	SW	Reduce funding for vacant funded positions - vacant since 1999. Department is waiting for in-house posting. Salaries should reflect savings due to furloughs.
				(\$442,188.00)	GN	Reduce funding for vacant funded positions - vacant since 1999. No information provided on position vacancy. Includes 3 new community relations specialist positions.
Reduce funding for salaries - OC 1102 Non-Holiday OT Pay		(\$6,500)	S	(\$1,000)	GN	Reduce funding to FY12 appropriation - no justification provided for increase. Salaries should reflect savings due to furloughs.
				(\$5,500)	SW	
Reduce funding for current expense - OC 2401 Educational, Recreational & Scientific Supplies		(\$16,500)	CE	(\$16,500.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 2502 Chemical Supplies		(\$25,000)	CE	(\$2,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
				(\$23,000.00)	SW	
Reduce funding for current expense - OC 3006 Other Professional Services		(\$500,000)	CE	(\$500,000.00)	SW	Reduce funding for staff augmentation

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

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 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: SANITATION / SEWAGE COLLECTION AND DISPOSAL
 DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENTAL SERVICES
 ACTIVITY: 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 current expense - OC 3006 Other Professional Services		(\$500,000)	CE	(\$500,000.00)	SW	Reduce funding for staff augmentation
Reduce funding for current expense - OC 3212 Travel Exp-Out-Of-State		(\$82,315)	CE	(\$82,315.00)	SW	Suspend funding for one fiscal year; No justification for increase of \$22,180. Please identify which of the travel outlined in the line-item detail sheet are required to meet the EPA consent decree?
Reduce funding for current expense - OC 3670 Other Rentals		(\$10,400)	CE	(\$5,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase
				(\$5,400.00)	SW	
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$31,800)	CE	(\$8,000.00)	GN	Suspend funding for one fiscal year; No justification for increase of \$18,400. Please identify which of the membership/registration outlined in the line-item detail sheet are required to meet the EPA consent decree?
				(\$23,800.00)	SW	
Reduce funding for current expense - OC 3252 Adver & Publcn of Notices		(\$20,000)	CE	(\$20,000.00)	GN	Reduce line item appropriation by 50 percent

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

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COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	SANITATION / SEWAGE COLLECTION AND
DEPARTMENT/AGENCY:	DEPARTMENT OF ENVIRONMENTAL
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		(\$695,352)	S	(\$695,352.00)	SW	Reduce funding for positions that have been vacant since 1996
Reduce funding for salaries - OC 1101 Regular Pay		(\$42,468)	S	(\$42,468)	SW	Reduce funding to FY12 appropriation - no justification provided for increase. Salaries should reflect savings due to furloughs.
Reduce funding for salaries - OC 1102 Non-Holiday OT Pay		(\$12,963)	S	(\$12,963)	SW	Reduce funding to FY12 appropriation - no justification provided for increase. Salaries should reflect savings due to furloughs.
Reduce funding for salaries - OC 1107 Holiday OT Pay		(\$10,199)	S	(\$10,199)	SW	Reduce funding to FY12 appropriation - no justification provided for increase. Salaries should reflect savings due to furloughs.
Reduce funding for current expense - OC 2607 Other Building & Construction Materials		(\$85,000)	CE	(\$85,000.00)	SW	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 2752 Parts/Access-Equip (attach to Bldgs)		(\$500,000)	CE	(\$500,000.00)	SW	Reduce line item appropriation by 50 percent
Reduce funding for current expense - OC 2754 Parts & Accessories-Equipment		(\$50,000)	CE	(\$50,000.00)	SW	Reduce funding to FY12 appropriation - no justification provided for increase from \$0
Reduce funding for current expense - OC 2759 Parts/Access/Equip (Other)		(\$150,000)	CE	(\$150,000.00)	SW	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for CE - OC 3302 Electricity		(\$1,379,216)	CE	(\$1,379,216.00)	SW	Monies can be taken out of the provisional account for energy
Reduce funding for current expense - OC 3212 Travel Exp-Out-Of-State		(\$20,000)	CE	(\$20,000.00)	SW	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 40 of 88
 DATE: 3/30/2012
 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

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
SANITATION / SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT OF ENVIRONMENTAL SERVICES
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 current expense - OC 3751 Fees for Mbrshp & Regis		(\$30,000)	CE	(\$30,000.00)	SW	Suspend funding for one fiscal year
Reduce funding for current expense - OC 3049 Other Services-Not Classified		(\$2,500,000)	CE	(\$2,500,000.00)	SW	Suspend funding for staff augmentation for one fiscal year
Reduce funding for current expense - OC 3405 Repairs & Maintenance (Other Equipment)		(\$19,900)	CE	(\$19,900.00)	SW	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 3640		(\$120,000)	CE	(\$120,000.00)	SW	Reduce funding to FY12 appropriation - no justification provided for increase

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

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 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: SANITATION / SEWAGE COLLECTION AND
 DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENTAL
 ACTIVITY: TREATMENT & DISPOSAL

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		(\$337,992)	S	(\$337,992.00)	SW	Reduce funding for positions that have been vacant since 2008
Reduce funding for salaries - OC 1103 Hazard Pay		(\$2,104)	S	(\$2,104)	SW	Reduce funding to FY12 appropriation - no justification provided for increase. Salaries should reflect savings due to furloughs.
Reduce funding for salaries - OC 1107 Holiday OT Pay		(\$47,403)	S	(\$47,403)	SW	Reduce funding to FY12 appropriation - no justification provided for increase. Salaries should reflect savings due to furloughs.
Reduce funding for salaries - OC 1108 Night Shift Pay		(\$10,462)	S	(\$10,462)	SW	Reduce funding to FY12 appropriation - no justification provided for increase. Salaries should reflect savings due to furloughs.
Reduce funding for salaries - OC 1109 Temp Assignment Pay		(\$13,687)	S	(\$13,687)	SW	Reduce funding to FY12 appropriation - no justification provided for increase. Salaries should reflect savings due to furloughs.
Reduce funding for current expense - OC 2401 Educational, Recreational & Scientific Supplies		(\$16,300)	CE	(\$16,300.00)	SW	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 2513 Paint Supplies, Grit Cloth/Sand Paper, Solvent		(\$30,000)	CE	(\$30,000.00)	SW	Reduce funding to FY12 appropriation - no justification provided for increase

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 42 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: SANITATION / SEWAGE COLLECTION AND DISPOSAL
 DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENTAL SERVICES
 ACTIVITY: TREATMENT & DISPOSAL

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 - OC 2517 Supplies Not Classified		(\$37,500)	CE	(\$37,500.00)	SW	Reduce funding to FY12 appropriation - no justification provided for increase. No details provided in line-item detail report.
Reduce funding for current expense - OC 2752 Parts/Access-Equip (attch to Bldgs)		(\$85,000)	CE	(\$85,000.00)	SW	Reduce funding to FY12 appropriation - no justification provided for increase. No details provided in line-item detail report for misc. parts/access attached to buildings for \$85,000
Reduce funding for current expense - OC 3212 Travel Exp-Out-Of-State		(\$20,500)	CE	(\$20,500.00)	SW	Suspend funding for one fiscal year; Please identify which of the travel outlined in the line-item detail sheet are required to meet the EPA consent decree?

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 _____ 2012

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DATE:	3/30/2012		
COUNCILMEMBER:	ERNEST Y. MARTIN		
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036		
FUNCTION/PROGRAM:	SANITATION / SEWAGE COLLECTION AND DISPOSAL		
DEPARTMENT/AGENCY:	DEPARTMENT OF ENVIRONMENTAL SERVICES		
ACTIVITY:	TREATMENT & DISPOSAL		

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 - OC 3751 Fees for Mbrshp & Regis		(\$31,150)	CE	(\$31,150.00)	SW	Suspend funding for one fiscal year; No justification for increase of \$7,000. Please identify which of the membership/registration outlined in the line-item detail sheet are required to meet the EPA consent decree?
Reduce funding for current expense - OC 3004 Consultant Svcs		(\$2,000,000)	CE	(\$2,000,000.00)	SW	Reduce funding for staff augmentation for \$1,000,000 and permit compliance studies for \$1,000,000
Reduce funding for current expense - OC 3039 Recycling Services		(\$720,000)	CE	(\$720,000.00)	SW	Reducing funding for sewage sludge recycling service for treatment plants. More information about service is needed.
Reduce funding for current expense - OC 3049 Other Services-Not Classified		(\$1,329,449)	CE	(\$1,329,449.00)	SW	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for CE - OC 3302 Electricity		(\$4,676,683)	CE	(\$4,676,683.00)	SW	Monies can be taken out of the provisional account for energy

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

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DATE: 3/30/2012

COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	SANITATION / WASTE COLLECTION AND
DEPARTMENT/AGENCY:	DEPARTMENT OF ENVIRONMENTAL SERVICES
ACTIVITY:	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		(\$970,301)	S	(\$970,301.00)	WF-GN	Reduce funding for positions that have been vacant since 2000
Reduce funding for salaries - OC 1109 Temporary Assignment Pay		(\$2,100)	S	(\$2,100.00)	WF-GN	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for salaries - OC 1110 Waiting Time		(\$6,000)	S	(\$6,000.00)	WF-GN	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for salaries - OC 1118 Misc Salary Adjustment		(\$19,008)	S	(\$19,008)	WF-Recycling	Reduce funding to FY12 appropriation - no justification provided for increase
Reduce funding for current expense - OC 2517 Supplies-Not Classified		(\$63,300)	CE	(\$63,300.00)	WF-GN	Reduce funding for event/display materials of \$20,000 and remaining increase from FY12 appropriation
Reduce funding for current expense - OC 2759 Parts/Access/Equip (Other)		(\$447,500)	CE	(\$447,500.00)	WF-GN	Reduce funding by 50%. No justification provided for increase.
Reduce funding for current expense - OC 3004 Consultant Svcs		(\$200,000)	CE	(\$200,000.00)	WF	Reduce funding for HPOWER-carbon credit and sustainability study consultant for \$200,000
Reduce funding for current expense - OC 3006 Oth Professional Svcs		(\$100,000)	CE	(\$100,000.00)	WF	Reduce funding by 50%. No justification for \$100,000 - recycling consultant studies/communication
Increase funding for current expense - OC 3039 Recycling Services		\$2,483,580	CE	\$2,483,580.00	WF	Increase funding to FY12 appropriation to include the recycling (white bin) in rural

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PROPOSED AMENDMENT TO BILL 14 2012

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 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: SANITATION / WASTE COLLECTION AND
 DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENTAL SERVICES
 ACTIVITY: 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 - OC 3049 Other Services-Not Classified		(\$210,000)	CE	(\$210,000.00)	WF-GN	Reduce funding for recycling education events \$60,000, glass recycling public education \$100,000 and glass recycling-audit-recycling companies \$50,000
Reduce funding for current expense - OC 3252 Adver & Publcn of Notices		(\$62,000)	CE	(\$24,000.00)	WF-GN	Reduce line item appropriation for Public-Educational materials by 50 percent
				(\$38,000.00)	WF-Recycling	
Reduce funding for current expense - OC 3262 Printing and Binding		(\$37,500)	CE	(\$1,600.00)	WF-GN	Reduce line item appropriation for Recycling-Educational materials by 50 percent
				(\$35,900.00)	WF	
Reduce funding for current expense - OC 3212 Travel Expense-Intrastate		(\$1,000)	CE	(\$1,000.00)	WF	Suspend funding for one fiscal year
Reduce funding for current expense - OC 3212 Travel Exp-Out-Of-State		(\$40,000)	CE	(\$16,000.00)	WF-GN	Suspend funding for one fiscal year
				(\$24,000.00)	WF	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14 2012

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 DATE:
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: SANITATION / WASTE COLLECTION AND
 DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENTAL SERVICES
 ACTIVITY: 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 - OC 3751 Fees for Mbrshp & Regis		(\$38,000)	CE	(\$23,500.00)	WF-GN	Suspend funding for one fiscal year
				(\$11,500.00)	WF	
				(\$3,000.00)	WF-Recycling	
Reduce funding for CE - OC 3302 Electricity		(\$114,704)	CE	(\$114,704.00)	WF	Monies can be taken out of the provisional account for energy

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 47 of 88
 DATE: 3/30/2012
 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	
Reduce funding for salaries		(\$74,100)	S	(\$74,100.00)	GN	Reduce funding for positions vacant since 1998
Reduce funding for current expense - OC 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 14 2012

PAGE: 48 of 88
 DATE: 3/30/2012
 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	
Reduce funding for salaries		(\$579,334)	S	(\$480,577.00)	GN	Reduce funding for positions vacant since 2000
				(\$98,757.00)	HW	
Reduce funding for current expense - OC 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		(\$2,007,428)	CE	(\$2,007,428.00)	GN	DDC's budget only shows a transfer of \$6,162,015 to DFM. Yet, DFM's budget shows \$8,169,443. No justification for increase
				(\$462,455.00)	HW	
Reduce funding for CE - OC 2759 Parts/Access/Equip (Other)		(\$45,325)	CE	(\$45,325.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for CE - OC 2804 Other Electrical Supplies & Materials		(\$179,403)	CE	(\$140,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase.
				(\$39,403.00)	HW	
Reduce funding for CE - OC 3034 Guards & Security Services		(\$45,300)	CE	(\$45,300.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for CE - OC 3043 Tree Trimming & Pruning Svcs		(\$79,000)	CE	(\$79,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for CE - OC 3405 Repairs & Maintenance-Equipment		(\$72,173)	CE	(\$72,173.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$36,820)	CE	(\$1,020.00)	GN	Suspend funding for one fiscal year; No justification for increase of \$32,220.
				(\$31,200.00)	HW	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 49 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GEN GOVT / AUTOMOTIVE EQUIPMENT
 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	
Reduce funding for salaries		(\$187,600)	S	(\$148,106.00)	GN	Reduce funding for positions that have been vacant since 2001
				(\$39,494.00)	WF-GN	
Reduce funding for salaries - OC Regular Pay		(\$21,984)	S	(\$21,984.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase. Salaries should reflect savings due to furloughs.
Reduce funding for salaries - OC 1103 Hazard Pay		(\$100)	S	(\$100)	WF-GN	Reduce funding to FY12 appropriation - no justification provided for increase. Salaries should reflect savings due to furloughs.
Reduce funding for salaries - OC 1107 Holiday OT Pay		(\$3,500)	S	(\$3,500)	WF-GN	Reduce funding to FY12 appropriation - no justification provided for increase. Salaries should reflect savings due to furloughs.
Reduce funding for CE - OC 3751 Fees for Mbrshp & Regis		(\$30,000)	CE	(\$6,000.00)	GN	Suspend funding for one fiscal year
				(\$6,000.00)	HW	
				(\$3,000.00)	SW	
				(\$7,500.00)	WF-GN	
				(\$7,500.00)	WF-Recycling	

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14 _____ 2012

PAGE: 51 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: PUBLIC SAFETY / FIRE PROTECTION
 DEPARTMENT/AGENCY: FIRE DEPARTMENT
 ACTIVITY: ADMINISTRATION

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
PUBLIC SAFETY / FIRE PROTECTION
FIRE DEPARTMENT
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	
Reduce funding for CE - OC 3302 Electricity		(\$49,925)	CE	(\$49,925.00)	GN	Monies can be taken out of the provisional account for energy

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14 _____ 2012

PAGE: 52 of 88
 DATE: 3/30/2012

COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: PUBLIC SAFETY / FIRE PROTECTION
 DEPARTMENT/AGENCY: FIRE DEPARTMENT
 ACTIVITY: MECHANIC SHOP

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 CE - OC 3302 Electricity		(\$21,076)	CE	(\$21,076.00)	GN	Monies can be taken out of the provisional account for energy

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14 _____ 2012

PAGE: 53 of 88
 DATE: 3/30/2012

COUNCILMEMBER:	ERNEST Y. MARTIN
CONTACT/PHONE:	KIM RIBELLIA EXT. 85036
FUNCTION/PROGRAM:	PUBLIC SAFETY / FIRE PROTECTION
DEPARTMENT/AGENCY:	FIRE DEPARTMENT
ACTIVITY:	TRAINING AND RESEARCH

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 CE - OC 3302 Electricity		(\$14,073)	CE	(\$14,073.00)	GN	Monies can be taken out of the provisional account for energy

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 _____ 2012

PAGE: 55 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: PUBLIC SAFETY / FIRE PROTECTION
 DEPARTMENT/AGENCY: FIRE DEPARTMENT
 ACTIVITY: FIRE OPERATIONS

ERNEST Y. MARTIN
KIM RIBELLIA EXT. 85036
PUBLIC SAFETY / FIRE PROTECTION
FIRE DEPARTMENT
FIRE OPERATIONS

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 CE - OC 3302 Electricity		(\$258,116)	CE	(\$258,116.00)	GN	Monies can be taken out of the provisional account for energy
Increase funding for current expense - OC 4311 Trucks		\$1,625,000	E	\$1,625,000.00	GN	Increase funding for procurement of replacement equipment essential to fire operations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 _____ 2012

PAGE: 56 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT / PERSONNEL ADMINISTRATION
 DEPARTMENT/AGENCY: DEPARTMENT OF HUMAN RESOURCE
 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	
Reduce funding for salaries - OC 1118 Misc Salary Adjustment		(\$8,187)	S	(\$8,187)	GN	Reduce funding to FY12 appropriation - no justification provided for increase from \$0
Reduce funding for current expense - OC 3211 Travel Expense-Intrastate		(\$2,750)	CE	(\$2,750.00)	GN	Suspend funding for one fiscal year;
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$1,120)	CE	(\$1,120.00)	GN	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 66 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: CULTURE-RECREATION/PARKS & RECREATION
 DEPARTMENT/AGENCY: PARKS AND RECREATION
 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	
Reduce funding for salaries		(\$36,842)	S	(\$36,842.00)	GN	Reduce funding for positions vacant since 2004
Reduce funding for salaries - OC 1101 Regular Pay		(\$26,107)	S	(\$26,107.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for salaries - OC 1102 Non-Holiday OT Pay		(\$10,000)	S	(\$10,000)	GN	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for salaries - OC 1109 Temporary Assignment Pay		(\$4,000)	S	(\$4,000)	GN	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$3,000)	CE	(\$3,000.00)	GN	Suspend funding for one fiscal year
Increase funding for current expense		\$160,000	CE	\$160,000.00	GN	Add funding for grant-in-aid program and proviso: "A total of at least \$160,000 shall be appropriated as follows: 1) a minimum of \$150,000 shall be appropriated for equipment storage facilities at city parks; 2) a minimum of \$10,000 shall be appropriated for the installation of signs at Whitmore Village Park and Kaiaka Beach Park. These monies shall be expended for no other purposes."

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14 _____ 2012

PAGE: 67 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: CULTURE-RECREATION/PARKS & RECREATION
 DEPARTMENT/AGENCY: PARKS AND RECREATION
 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	
Increase funding for current expenses		\$1,500,000	CE	\$1,500,000.00	GN	See attached form.

DPR/Administration:

Add funding for Leeward Coast Community Benefits Program and proviso: "A total of at least \$1,500,000 out of current expenses shall be appropriated as follows: 1) at least \$500,000 shall be appropriated for the provision of services, programs and other park-related activities to address concerns raised by Nanakuli-Mailii Neighborhood Board No.; 2) At least \$500,000 shall be appropriated for the provision of services, programs and other park-related activities to address concerns raised by Waianae Coast Neighborhood Board No. 24; 3) At least \$500,000 shall be appropriated for the provision of services, programs and other parks-related activities to address concerns raised by Makakilo/Kapolei Neighborhood Board No. 34. Funds may be expended as a grant-in-aid to qualified Community Based Organizations and private non-profits if the department deems it necessary to address the concerns raised by the aforementioned Neighborhood Boards. These monies shall be expended for no other purposes."

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 70 of 88
 DATE: 3/30/2012
 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	
Reduce funding for salaries		(\$138,012)	S	(\$36,576.00)	HN	Reduce funding for positions vacant since 2008
				(\$101,436.00)	GN	
Reduce funding for salaries - OC 1107 Holiday OT Pay		(\$23,000)	S	(\$23,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for salaries - OC 1109 Temporary Assignment Pay		(\$21,000)	S	(\$21,000.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for current expense - OC 1125 Personal Svcs-Contract Positions		(\$140,232)	CE	(\$136,512.00)	GN	Reduce funding to FY12 appropriation - no justification provided for increase.
				(\$3,720.00)	HN	
Reduce funding for CE - OC 2051 Office Supplies		(\$17,350)	CD	(\$17,350.00)	FG	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$2,100)	CE	(\$2,100.00)	GN	Suspend funding for one fiscal year
Reduce funding for current expense - OC 3212 Travel Exp-Out-Of-State		(\$2,000)	CE	(\$2,000.00)	HN	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 _____ 2012

PAGE: 74 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT / PLANNING & DEVELOPMENT
 DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING
 ACTIVITY: ADMINISTRATION

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	
Increase position and salary funding	1.0	\$70,000	S	\$70,000.00	GN	Increase funding for Agricultural Liaison Position
Reduce funding for salaries		(\$123,456)	S	(\$123,456.00)	GN	Reduce funding for positions vacant since 2008
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$8,000)	CE	(\$6,000.00)	GN	Suspend funding for one fiscal year
				(\$2,000.00)	SW	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 _____ 2012

PAGE: 75 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT / PLANNING & DEVELOPMENT
 DEPARTMENT/AGENCY: DEPARTMENT OF PLANNING AND PERMITTING
 ACTIVITY: SITE DEVELOPMENT

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	
Reduce funding for salaries		(\$75,000)	S	(\$75,000.00)	SW	Reduce funding for positions vacant since 2002
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$3,900)	CE	(\$900.00)	HW	Suspend funding for one fiscal year
				(\$3,000.00)	SW	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 80 of 88
 DATE: _____
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: GENERAL GOVERNMENT / LAW
 DEPARTMENT/AGENCY: DEPARTMENT OF PROSECUTING ATTORNEY
 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	
Increase funding for salaries - OC 1118 Misc Salary Adjustments		\$600,000	S	\$600,000.00	GN	Provide additional salary funds for Deputy Prosecuting Attorneys
Increase funding for current expense		\$350,000	CE	\$350,000.00	GN	Include funding for Honolulu Family Justice Center
Increase funding for current expense - OC 3006 Professional Services-expert witness		\$190,000	CE	\$190,000.00	GN	
Increase funding for current expenses		\$350,000	CE	\$350,000.00	GN	Increase current expense to fund Case Management System
		\$100,000	CE	\$100,000.00	GN	

Add an additional \$100,000 in Prosecutor's Operating Budget for the Family Justice Center with the following proviso:

"At least \$100,000 out of current expenses shall be appropriated to provide a grant-in-aid to a qualified private non-profit, for the following purposes: (1) provision of assistance to victims of domestic violence that includes the preparation and filing of Temporary Restraining Orders (TROs) during non-business hours for the Family Court; and, (2) expansion of outreach services for potential victims of domestic violence in West Oahu and shall not be expended for any other purposes.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 82 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: PUBLIC SAFETY / TRAFFIC CONTROL
 DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES
 ACTIVITY: TRAFFIC ENGINEERING

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 - OC 1102 Non-Holiday OT Pay		(\$7,800)	S	(\$4,300)	HW	Reduce funding to FY12 appropriation - no justification provided for increase.
				(\$3,500.00)	BK	
Reduce funding for salaries - OC 1108 Night Shift Pay		(\$70)	S	(\$20)	HW	Reduce funding to FY12 appropriation - no justification provided for increase.
				(\$50.00)	BK	
Reduce funding for salaries - OC 1109 Temp Assign Pay		(\$900)	S	(\$900)	HW	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for salaries		(\$92,340)	S	(\$92,340.00)	GN	Reduce funding for positions vacant since 2009
Reduce funding for salaries		(\$81,960)	S	(\$81,960.00)	HW	Reduce funding for positions vacant since 2009
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$2,950)	CE	(\$2,460.00)	HW	Suspend funding for one fiscal year
				(\$490.00)	BK	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 84 of 88
 DATE: 3/30/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: PUBLIC SAFETY / TRAFFIC CONTROL
 DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES
 ACTIVITY: TRAFFIC SIGNALS AND TECHNOLOGY

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 - OC 1105 Stand-By Pay		(\$200)	S	(\$200)	HW	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for salaries - OC 1109 Temp Assign Pay		(\$200)	S	(\$200)	HW	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for salaries		(\$169,423)	S	(\$169,423.00)	HW	Reduce funding for positions vacant since 2008
Reduce funding for CE - Object Code 3302 Electricity		(\$232,162)	CE	(\$232,162.00)	GN	Monies can be taken out of the provisional account for energy
Reduce funding for current expense - OC 3212 Travel Exp-Out-Of-State		(\$7,500)	CE	(\$7,500.00)	HW	Suspend funding for one fiscal year
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$5,600)	CE	(\$5,600.00)	HW	Suspend funding for one fiscal year

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 85 of 88
 DATE: 3/20/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: UTILITIES OR OTHER ENTERPRISES / MASS TRANSIT
 DEPARTMENT/AGENCY: DEPARTMENT OF TRANSPORTATION SERVICES
 ACTIVITY: PUBLIC TRANSIT

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 - OC 1109 Temp Assign Pay		(\$500)	S	(\$500)	BT	Reduce funding to FY12 appropriation - no justification provided for increase.
Reduce funding for salaries		(\$136,824)	S	(\$136,824.00)	BT	Reduce funding for positions vacant since 2009
Reduce funding for CE - Object Code 3302 Electricity		(\$7,686)	CE	(\$7,686.00)	GN	Monies can be taken out of the provisional account for energy
Reduce funding for current expense - OC 3751 Fees for Mbrshp & Regis		(\$71,800)	CE	(\$71,800.00)	BT	Suspend funding for one fiscal year
Reduce funding for current expense - OC 3212 Travel Exp-Out-Of-State		(\$115,000)	CE	(\$115,000.00)	BT	Suspend funding for one fiscal year

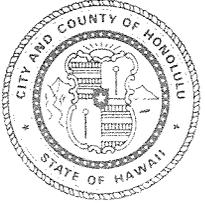
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 86 of 88
 DATE: 3/20/2012
 COUNCILMEMBER: ERNEST Y. MARTIN
 CONTACT/PHONE: KIM RIBELLIA EXT. 85036
 FUNCTION/PROGRAM: MISCELLANEOUS
 DEPARTMENT/AGENCY: TRANSFER TO OTHER FUNDS
 ACTIVITY: TRANSFER TO GENERAL FUNDS FROM BUS TRANSPORTATION FUND

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	
Increase transfer to Bus Transportation Fund for Bus Subsidy		\$2,686,251	CE	\$2,686,251	HW	Delete General Fund subsidy
Decrease transfer to Bus Transportation Fund for Bus Subsidy		(\$3,010,375)	CE	(\$3,010,375.00)	GN	Delete General Fund subsidy

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

Council Vice Chair

Councilmember, District 3

Email: ianderson@honolulu.gov

Phone: 808-768-5003

Fax: 808-768-1235

MEMORANDUM

March 29, 2012

To: Budget Chairwoman Ann Kobayashi

From: Councilmember Ikaika Anderson

Subject: Fiscal Year 2013 Executive Operating Budget (Bill 14, 2012) Amendments

For the FY-13 Operating Budget I am, again, proposing that funding for vacant positions be consolidated under a master provisional account. Based on the Position Vacancies Report (D-119), dated February 1, 2012 I have identified funding totaling nearly \$31M which is proposed to be appropriated throughout the various departments to fill vacant positions in the upcoming fiscal year. It is important to note that no funding, for positions identified by the departments for before filling by the end of FY-12, has been adjusted.

While I respect and commend the individual departments for their ambitious hiring goals past evidence suggests that the departments historically fall short of their goal of realizing a significant reduction in their net vacancies. It is my belief that the continued practice of appropriating monies within the individual departments, for the purposes of filling vacant positions, presents a distorted snapshot of departmental budgets and how funding for vacant positions are ultimately expended.

Attachments

RECEIVED
2012 MAR 30 A 10:49
CITY COUNCIL
HONOLULU, HAWAII

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Anderson

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Administration

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	
Reduce funding for vacant positions		(15,836)	S	(15,836)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(15,836)	S	(15,836)	GN	

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Anderson

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Accounting and Fiscal 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	
Reduce funding for vacant positions		(198,279)	S	(198,279)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(198,279)	S	(198,279)	GN	

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Anderson

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Internal Control

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	
Reduce funding for vacant positions		(78,678)	S	(78,678)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(78,678)	S	(78,678)	GN	

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Anderson

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Purchasing and General 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	
Reduce funding for vacant positions		(15,344)	S	(15,344)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(15,344)	S	(15,344)	GN	

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Anderson

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Treasury

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	
Reduce funding for vacant positions		(17,416)	S	(17,416)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(17,416)	S	(17,416)	GN	

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Anderson

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Real Property

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	
Reduce funding for vacant positions		(24,384)	S	(24,384)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(24,384)	S	(24,384)	GN	

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Anderson

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Liquor Commission

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	
Reduce funding for vacant positions		(345,180)	S	(345,180)	LC	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(345,180)	S	(345,180)	LC	

FUNCTION/PROGRAM: General Government / Finance

Councilmember: Anderson

DEPARTMENT/AGENCY: Budget and Fiscal Services

Contact/Phone: x5016

ACTIVITY: Fiscal / CIP Administration

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	
Reduce funding for vacant positions		(48,756)	S	(48,756)	CD	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(48,756)	S	(48,756)	CD	

FUNCTION/PROGRAM: General Government / Law

Councilmember: Anderson

DEPARTMENT/AGENCY: Corporation Counsel

Contact/Phone: x5016

ACTIVITY: Legal 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	
Reduce funding for vacant positions		(191,832)	S	(191,832)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(191,832)	S	(191,832)	GN	

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Anderson

DEPARTMENT/AGENCY: Customer Services

Contact/Phone: x5016

ACTIVITY: Administration

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	
Reduce funding for vacant positions		(20,628)	S	(20,628)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(20,628)	S	(20,628)	GN	

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Anderson

DEPARTMENT/AGENCY: Customer Services

Contact/Phone: x5016

ACTIVITY: Public Communication

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	
Reduce funding for vacant positions		(323,067)	S	(323,067)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(323,067)	S	(323,067)	GN	

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Anderson

DEPARTMENT/AGENCY: Customer Services

Contact/Phone: x5016

ACTIVITY: Satellite City Hall

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	
Reduce funding for vacant positions		(280,724)	S	(280,724)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(280,724)	S	(280,724)	GN	

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Anderson

DEPARTMENT/AGENCY: Customer Services

Contact/Phone: x5016

ACTIVITY: Motor Vehicle Licensing & Permits

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	
Reduce funding for vacant positions		(131,940)	S	(131,940)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(131,940)	S	(131,940)	GN	

FUNCTION/PROGRAM: General Government / General Government Facilities and Infrastructure

Councilmember: Anderson

DEPARTMENT/AGENCY: Design and Construction

Contact/Phone: x5016

ACTIVITY: Project and Construction Management

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	
Reduce funding for vacant positions		(592,090)	S	(314,690)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
				(277,400)	HW	
Transfer funding for vacant positions to provisional account		(592,090)	S	(314,690)	GN	
				(277,400)	HW	

FUNCTION/PROGRAM: General Government / General Government Facilities and Infrastructure

Councilmember: Anderson

DEPARTMENT/AGENCY: Design and Construction

Contact/Phone: x5016

ACTIVITY: Land 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	
Reduce funding for vacant positions		(146,896)	S	(120,748)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
				(26,148)	HW	
Transfer funding for vacant positions to provisional account		(146,896)	S	(120,748)	GN	
				(26,148)	HW	

FUNCTION/PROGRAM: General Government /

Councilmember: Anderson

DEPARTMENT/AGENCY: Department of Emergency Management

Contact/Phone: x5016

ACTIVITY: Emergency Management Coordination

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	
Reduce funding for vacant positions		(46,654)	S	(46,654)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(46,654)	S	(46,654)	GN	

FUNCTION/PROGRAM: Public Safety / Other Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Emergency Services

Contact/Phone: x5016

ACTIVITY: Administration

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	
Reduce funding for vacant positions		(73,380)	S	(73,380)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(73,380)	S	(73,380)	GN	

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: Anderson

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: x5016

ACTIVITY: Zoo

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	
Reduce funding for vacant positions		(178,713)	S	(178,713)	SV	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(178,713)	S	(178,713)	SV	

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: Anderson

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: x5016

ACTIVITY: Golf Courses

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	
Reduce funding for vacant positions		(113,080)	S	(71,285)	GC	Provide funding sufficient only to maintain FY-12 warm-body count
				(41,795)	SV	
Transfer funding for vacant positions to provisional account		(113,080)	S	(71,285)	GC	
				(41,795)	SV	

FUNCTION/PROGRAM: Culture-Recreation / Special Recreation Facilities

Councilmember: Anderson

DEPARTMENT/AGENCY: Enterprise Services

Contact/Phone: x5016

ACTIVITY: Administration

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	
Reduce funding for vacant positions		(41,795)	S	(41,795)	SV	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(41,795)	S	(41,795)	SV	

FUNCTION/PROGRAM: Sanitation / Waste Collection and Disposal

Councilmember: Anderson

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: x5016

ACTIVITY: Environmental Quality

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	
Reduce funding for vacant positions		(899,016)	S	(456,828)	SW	Provide funding sufficient only to maintain FY-12 warm-body count
				(442,188)	GN	
Transfer funding for vacant positions to provisional account		(899,016)	S	(456,828)	SW	
				(442,188)	GN	

FUNCTION/PROGRAM: Sanitation / Waste Collection and Disposal

Councilmember: Anderson

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: x5016

ACTIVITY: Collection System Maintenance

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	
Reduce funding for vacant positions		(2,179,368)	S	(2,179,368)	SW	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(2,179,368)	S	(2,179,368)	SW	

FUNCTION/PROGRAM: Sanitation / Waste Collection and Disposal

Councilmember: Anderson

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: x5016

ACTIVITY: Treatment and Disposal

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	
Reduce funding for vacant positions		(1,689,789)	S	(1,689,789)	SW	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(1,689,789)	S	(1,689,789)	SW	

FUNCTION/PROGRAM: Sanitation / Waste Collection and Disposal

Councilmember: Anderson

DEPARTMENT/AGENCY: Environmental Services

Contact/Phone: x5016

ACTIVITY: Refuse Collection

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	
Reduce funding for vacant positions		(2,515,206)	S	(2,402,154)	WF-GN	Provide funding sufficient only to maintain FY-12 warm-body count
				(113,052)	WF-RC	
Transfer funding for vacant positions to provisional account		(2,515,206)	S	(2,402,154)	WF-GN	
				(113,052)	WF-RC	

FUNCTION/PROGRAM: General Government / Facilities and Infrastructure

Councilmember: Anderson

DEPARTMENT/AGENCY: Facility Maintenance

Contact/Phone: x5016

ACTIVITY: Administration

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	
Reduce funding for vacant positions		(74,100)	S	(74,100)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(74,100)	S	(74,100)	GN	

FUNCTION/PROGRAM: General Government / Facilities and Infrastructure

Councilmember: Anderson

DEPARTMENT/AGENCY: Facility Maintenance

Contact/Phone: x5016

ACTIVITY: Public Building and Electrical Maintenance

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	
Reduce funding for vacant positions		(1,633,313)	S	(1,465,469)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
				(167,844)	HW	
Transfer funding for vacant positions to provisional account		(1,633,313)	S	(1,465,469)	GN	
				(167,844)	HW	

FUNCTION/PROGRAM: General Government / Facilities and Infrastructure

Councilmember: Anderson

DEPARTMENT/AGENCY: Facility Maintenance

Contact/Phone: x5016

ACTIVITY: Automotive Equipment 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	
Reduce funding for vacant positions		(370,266)	S	(185,133)	GN	Provide funding sufficient only to maintain FY-12 warm-body count Note: No Clear Funding Source was identified for the positions. Reduced by 40% - assumed all were GN/HW funded
				(185,133)	HW	
Transfer funding for vacant positions to provisional account		(370,266)	S	(185,133)	GN	
				(185,133)	HW	

FUNCTION/PROGRAM: General Government / Facilities and Infrastructure

Councilmember: Anderson

DEPARTMENT/AGENCY: Facility Maintenance

Contact/Phone: x5016

ACTIVITY: Road Maintenance

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	
Reduce funding for vacant positions		(3,443,544)	S	(653,316)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
				(2,790,228)	HW	
Transfer funding for vacant positions to provisional account		(3,443,544)	S	(653,316)	GN	
				(2,790,228)	HW	

FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Andersom

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Fire Communication Center

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	
Reduce funding for vacant positions		(107,712)	S	(107,712)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(107,712)	S	(107,712)	GN	

FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Andersom

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Fire Operations

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	
Reduce funding for vacant positions		(1,663,663)	S	(1,663,663)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(1,663,663)	S	(1,663,663)	GN	

FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Andersom

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Training and Research

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	
Reduce funding for vacant positions		(202,380)	S	(202,380)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(202,380)	S	(202,380)	GN	

FUNCTION/PROGRAM: Public Safety / Fire Protection

Councilmember: Andersom

DEPARTMENT/AGENCY: Honolulu Fire Department

Contact/Phone: x5016

ACTIVITY: Fire Prevention

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	
Reduce funding for vacant positions		(160,809)	S	(160,809)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(160,809)	S	(160,809)	GN	

FUNCTION/PROGRAM: General Government / Personnel Administration

Councilmember: Anderson

DEPARTMENT/AGENCY: Human Resources

Contact/Phone: x5016

ACTIVITY: Employment & Personnel 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	
Reduce funding for vacant positions		(90,084)	S	(90,084)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(90,084)	S	(90,084)	GN	

FUNCTION/PROGRAM: General Government / Personnel Administration

Councilmember: Anderson

DEPARTMENT/AGENCY: Human Resources

Contact/Phone: x5016

ACTIVITY: Classification and Pay

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	
Reduce funding for vacant positions		(31,724)	S	(31,724)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(31,724)	S	(31,724)	GN	

FUNCTION/PROGRAM: General Government / Personnel Administration

Councilmember: Anderson

DEPARTMENT/AGENCY: Human Resources

Contact/Phone: x5016

ACTIVITY: Health 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	
Reduce funding for vacant positions		(65,916)	S	(65,916)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(65,916)	S	(65,916)	GN	

FUNCTION/PROGRAM: General Government / Personnel Administration

Councilmember: Anderson

DEPARTMENT/AGENCY: Human Resources

Contact/Phone: x5016

ACTIVITY: Industrial Safety and Worker's Compensation

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	
Reduce funding for vacant positions		(45,228)	S	(45,228)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(45,228)	S	(45,228)	GN	

FUNCTION/PROGRAM: General Government / Data Processing

Councilmember: Anderson

DEPARTMENT/AGENCY: Information Technology

Contact/Phone: x5016

ACTIVITY: Administration

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	
Reduce funding for vacant positions		(43,872)	S	(43,872)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(43,872)	S	(43,872)	GN	

FUNCTION/PROGRAM: General Government / Data Processing

Councilmember: Anderson

DEPARTMENT/AGENCY: Information Technology

Contact/Phone: x5016

ACTIVITY: Applications

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	
Reduce funding for vacant positions		(356,010)	S	(356,010)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(356,010)	S	(356,010)	GN	

FUNCTION/PROGRAM: General Government / Data Processing

Councilmember: Anderson

DEPARTMENT/AGENCY: Information Technology

Contact/Phone: x5016

ACTIVITY: Operations

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	
Reduce funding for vacant positions		(186,936)	S	(186,936)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(186,936)	S	(186,936)	GN	

FUNCTION/PROGRAM: General Government / Data Processing

Councilmember: Anderson

DEPARTMENT/AGENCY: Information Technology

Contact/Phone: x5016

ACTIVITY: Radio & Network

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	
Reduce funding for vacant positions		(241,662)	S	(241,662)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(241,662)	S	(241,662)	GN	

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Anderson

DEPARTMENT/AGENCY: Mayor

Contact/Phone: x5016

ACTIVITY: Administration

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	
Reduce funding for vacant positions		(39,192)	S	(39,192)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(39,192)	S	(39,192)	GN	

FUNCTION/PROGRAM: General Government / Executive

Councilmember: Anderson

DEPARTMENT/AGENCY: Managing Director

Contact/Phone: x5016

ACTIVITY: Neighborhood Commission

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	
Reduce funding for vacant positions		(28,536)	S	(28,536)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(28,536)	S	(28,536)	GN	

FUNCTION/PROGRAM: Public Safety / Other Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Medical Examiner

Contact/Phone: x5016

ACTIVITY: Investigation of Deaths

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	
Reduce funding for vacant positions		(391,885)	S	(391,885)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(391,885)	S	(391,885)	GN	

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: Anderson

DEPARTMENT/AGENCY: Parks and Recreations

Contact/Phone: x5016

ACTIVITY: Administration

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	
Reduce funding for vacant positions		(36,842)	S	(36,842)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(36,842)	S	(36,842)	GN	

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: Anderson

DEPARTMENT/AGENCY: Parks and Recreations

Contact/Phone: x5016

ACTIVITY: Urban Forestry

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	
Reduce funding for vacant positions		(427,643)	S	(427,643)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(427,643)	S	(427,643)	GN	

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: Anderson

DEPARTMENT/AGENCY: Parks and Recreations

Contact/Phone: x5016

ACTIVITY: Maintenance Support

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	
Reduce funding for vacant positions		(510,635)	S	(510,635)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(510,635)	S	(510,635)	GN	

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: Anderson

DEPARTMENT/AGENCY: Parks and Recreations

Contact/Phone: x5016

ACTIVITY: Recreation 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	
Reduce funding for vacant positions		(1,207,671)	S	(1,008,675)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
				(198,996)	HN	
Transfer funding for vacant positions to provisional account		(1,207,671)	S	(1,008,675)	GN	
				(198,996)	HN	

FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation

Councilmember: Anderson

DEPARTMENT/AGENCY: Parks and Recreations

Contact/Phone: x5016

ACTIVITY: Grounds Maintenance

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	
Reduce funding for vacant positions		(1,759,159)	S	(1,683,391)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
				(75,768)	HN	
Transfer funding for vacant positions to provisional account		(1,759,159)	S	(1,683,391)	GN	
				(75,768)	HN	

FUNCTION/PROGRAM: General Government / Planning and Zoning

Councilmember: Anderson

DEPARTMENT/AGENCY: Planning and Permitting

Contact/Phone: x5016

ACTIVITY: Land Use Permits

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	
Reduce funding for vacant positions		(33,324)	S	(33,324)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(33,324)	S	(33,324)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Office of the Chief of Police

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	
Reduce funding for vacant positions		(70,488)	S	(70,488)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(70,488)	S	(70,488)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Patrol

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	
Reduce funding for vacant positions		(3,032,314)	S	(3,032,314)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(3,032,314)	S	(3,032,314)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Traffic

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	
Reduce funding for vacant positions		(390,318)	S	(390,318)	HW	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(390,318)	S	(390,318)	HW	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Specialized 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	
Reduce funding for vacant positions		(361,872)	S	(361,872)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(361,872)	S	(361,872)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Homeland Security

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	
Reduce funding for vacant positions		(54,756)	S	(54,756)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(54,756)	S	(54,756)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Criminal Investigation

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	
Reduce funding for vacant positions		(533,964)	S	(533,964)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(533,964)	S	(533,964)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Juvenile 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	
Reduce funding for vacant positions		(469,476)	S	(469,476)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(469,476)	S	(469,476)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Narcotics/Vice

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	
Reduce funding for vacant positions		(444,171)	S	(444,171)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(444,171)	S	(444,171)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Scientific Investigation

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	
Reduce funding for vacant positions		(194,090)	S	(194,090)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(194,090)	S	(194,090)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Communications

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	
Reduce funding for vacant positions		(413,340)	S	(413,340)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(413,340)	S	(413,340)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Records and Identification

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	
Reduce funding for vacant positions		(432,801)	S	(432,801)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(432,801)	S	(432,801)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Information and Technology

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	
Reduce funding for vacant positions		(94,359)	S	(94,359)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(94,359)	S	(94,359)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Telecommunications Systems

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	
Reduce funding for vacant positions		(89,400)	S	(89,400)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(89,400)	S	(89,400)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Vehicle Maintenance

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	
Reduce funding for vacant positions		(207,630)	S	(207,630)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(207,630)	S	(207,630)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Human Resources

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	
Reduce funding for vacant positions		(172,239)	S	(172,239)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(172,239)	S	(172,239)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Training

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	
Reduce funding for vacant positions		(226,422)	S	(226,422)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(226,422)	S	(226,422)	GN	

FUNCTION/PROGRAM: Public Safety / Police Protection

Councilmember: Anderson

DEPARTMENT/AGENCY: Honolulu Police Department

Contact/Phone: x5016

ACTIVITY: Finance

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	
Reduce funding for vacant positions		(36,795)	S	(36,795)	GN	Provide funding sufficient only to maintain FY-12 warm-body count
Transfer funding for vacant positions to provisional account		(36,795)	S	(36,795)	GN	

FUNCTION/PROGRAM: Miscellaneous / Transfers to Other Funds

Councilmember: Anderson

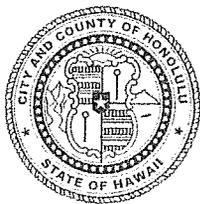
DEPARTMENT/AGENCY: Transfer to Provision for Vacant Positions

Contact/Phone: x5016

ACTIVITY: N/A

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	
Appropriate amounts equal to funding required for the filling of vacant positions as of FY-13		30,801,392	CE	19,120,842	GN	Provisional account provides discretion to fill priority positions without exceeding FY-13 salary "baseline"
				4,325,985	SW	
				3,837,071	HW	
				345,180	LC	
				274,764	HN	
				2,402,154	WF-GN	
				113,052	WF-RC	
				262,303	SV	
				48,756	CD	
				71,285	GC	

COUNCIL DISTRICT IV
Councilmember Stanley Chang



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

STANLEY CHANG

Councilmember - District IV

Phone: (808) 768-5004

Fax: (808) 768-5000

ccldistrict4@honolulu.gov

www.honolulu.gov/council/d4

March 30, 2012

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI
CHAIR, BUDGET COMMITTEE

FROM: COUNCILMEMBER STANLEY CHANG *sl*

SUBJECT: FY 2013 BUDGET – PROPOSED CD1 AMENDMENTS

Please find attached proposed amendments to the FY 2013 Legislative, Operating and Capital budgets for your consideration.

If you have any questions, please feel free to contact me or Steve Uyeno at 768-5044.

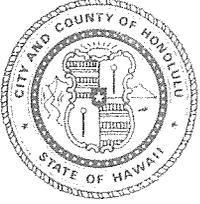
Thank you.

cc: Councilmembers

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CITY COUNCIL
HONOLULU, HAWAII

COUNCIL DISTRICT V

Councilmember Ann H. Kobayashi



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

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

March 30, 2012

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CITY COUNCIL
HONOLULU, HAWAII

MEMORANDUM

TO: ALL COUNCILMEMBERS
HONOLULU CITY COUNCIL

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AK*
CHAIR, COMMITTEE ON BUDGET

RE: FISCAL YEAR 2013 OPERATING BUDGET – PROPOSED CD1 AMENDMENTS

Please find attached proposed CD1 amendments to the Fiscal Year 2013 Operating budget for your consideration.

If you have any questions, please feel free to contact me or my Senior Advisor, Michele Sansone, at 768-5057.

Thank you.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 20 of 76
 DATE: 3/27/2012
 COUNCILMEMBER: Kobayashi
 CONTACT/PHONE: Michele Sansone/x85057
 FUNCTION/PROGRAM: General Government/Executive
 DEPARTMENT/AGENCY: Department of Customer Services
 ACTIVITY: 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	
Reduce funds for current expenses - object code 3103 Telephone		(\$2,000)	CE	(\$2,000)	GN	No justification for 33% increase over current fiscal year for telephone costs.
Reduce funds for current expenses - object code 3202 Transportation of Things (Services)		(\$2,000)	CE	(\$2,000.00)	GN	No justification given for the need of transportation of things.
Reduce funds for current expenses - object code 3752 Subscriptions		(\$2,000)	CE	(\$2,000.00)	GN	No justification given for the need of subscriptions.
Delete funds for current expenses - object code 3751 Fees for Memberships & Registration		(\$2,300)	CE	(\$2,300.00)	GN	No justification given for the need of membership and registration fees. Zero monies appropriated in FY2012.
Reduce funds for current expenses - object code 2401 Education, Recreational and Scientific Supplies		(\$4,000)	CE	(\$4,000.00)	GN	No justification given for the need of education, recreationl and scientific supplies.
Reduce funds for current expenses - object code 2517 Supplies Not Classified		(\$1,000)	CE	(\$1,000.00)	GN	No justification for 8% increase over current fiscal year.
Reduce funds for current expenses - object code 2759 Parts/Access/Equip (Other)		(\$1,000)	CE	(\$1,000.00)	GN	No justification given for the need for other parts, accessories, and equipment expenses.
Reduce funds for current expenses - object code 3006 Other Professional Services		(\$5,000)	CE	(\$5,000.00)	GN	No justification given for the need for other professional services.
Delete funds for current expenses - object code 3105 Other Communication Services		(\$1,000)	CE	(\$1,000.00)	GN	No justification given for the need for other communication services. Zero monies appropriated in FY2012.

EXECUTIVE OPERATING BUDGET
 PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 33 of 76
 DATE:
 COUNCILMEMBER: Ann Kobayashi
 CONTACT/PHONE: Michele Sansone ext. 85707
 FUNCTION/PROGRAM: Sanitation/Waste Collection and Disposal
 DEPARTMENT/AGENCY: Department of Environmental Services
 ACTIVITY: Refuse Collection and Disposal

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	
Increase in funds for recycling services object code 3039 recycling services Add proviso language		\$2,400,000	CE	\$2,400,000	WF	Continuation of "white bin" community recycling program. Add proviso: "At least \$2,400,000 out of current expenses shall be expended for the continuation of the "white bin" Community Recycling Program and shall not be expended for any other purpose; provided that the Division of Refuse Collection and Disposal shall develop an integrated education and outreach plan to support and expand the "white bin" Community Recycling Program; and provided that the Division of Refuse Collection and Disposal shall report to the Council on the progress of the integrated education and outreach plan no later than December 1, 2012
Reduction in funds for electricity - object code 3302 electricity		(\$114,704)	CE	(\$114,704.00)	WF	no justification for 30% increase in electricity expense - reduced by 30%
Reduction in funds for recycling services - object code 3039 recycling services		(\$483,580)	CE	(\$483,580.00)	WF	no justification for recycling services expense

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

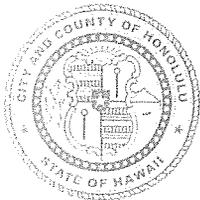
PAGE: 43 of 76
 DATE: 3/27/2012
 COUNCILMEMBER: Kobayashi
 CONTACT/PHONE: Michele Sansone/x85057
 FUNCTION/PROGRAM: General Government/Automotive Equipment Service
 DEPARTMENT/AGENCY: Department of Facility Maintenance
 ACTIVITY: Automotive Equipment Services

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	
Delete funds for current expenses - object code 2352 Meals-Breakfast		(\$1,100)	CE	(\$220)	GN	No justification given for the need of breakfast meals. No justification for 37.5% increase over current fiscal year.
Delete funds for current expenses - object code 2352 Meals-Breakfast		(\$1,100)	CE	(\$220.00)	HW	No justification given for the need of breakfast meals. No justification for 37.5% increase over current fiscal year.
Delete funds for current expenses - object code 2352 Meals-Breakfast		(\$1,100)	CE	(\$110.00)	SW	No justification given for the need of breakfast meals. No justification for 37.5% increase over current fiscal year.
Delete funds for current expenses - object code 2352 Meals-Breakfast		(\$1,100)	CE	(\$550.00)	WF	No justification given for the need of breakfast meals. No justification for 37.5% increase over current fiscal year.
Delete funds for current expenses - object code 2353 Meals-Lunch		(\$1,400)	CE	(\$280.00)	GN	No justification given for the need of lunch meals. No justification for 40% increase over current fiscal year.
Delete funds for current expenses - object code 2353 Meals-Lunch		(\$1,400)	CE	(\$280.00)	HW	No justification given for the need of lunch meals. No justification for 40% increase over current fiscal year.
Delete funds for current expenses - object code 2353 Meals-Lunch		(\$1,400)	CE	(\$140.00)	SW	No justification given for the need of lunch meals. No justification for 40% increase over current fiscal year.
Delete funds for current expenses - object code 2353 Meals-Lunch		(\$1,400)	CE	(\$700.00)	WF	No justification given for the need of lunch meals. No justification for 40% increase over current fiscal year.

Delete funds for current expenses - object code 3202 Transportation of Things (Services)		(\$1,000)	CE	(\$200.00)	GN	No justification given for the need for services for the transportation of things.
Delete funds for current expenses - object code 3202 Transportation of Things (Services)		(\$1,000)	CE	(\$200.00)	HW	No justification given for the need for services for the transportation of things.
Delete funds for current expenses - object code 3202 Transportation of Things (Services)		(\$1,000)	CE	(\$100.00)	SW	No justification given for the need for services for the transportation of things.
Delete funds for current expenses - object code 3202 Transportation of Things (Services)		(\$1,000)	CE	(\$500.00)	WF	No justification given for the need for services for the transportation of things.
Delete funds for current expenses - object code 3262 Printing and Binding		(\$3,000)	CE	(\$600.00)	GN	No justification given for the need of printing and binding expenses.
Delete funds for current expenses - object code 3262 Printing and Binding		(\$3,000)	CE	(\$600.00)	HW	No justification given for the need of printing and binding expenses.
Delete funds for current expenses - object code 3262 Printing and Binding		(\$3,000)	CE	(\$300.00)	SW	No justification given for the need of printing and binding expenses.
Delete funds for current expenses - object code 3262 Printing and Binding		(\$3,000)	CE	(\$1,500.00)	WF	No justification given for the need of printing and binding expenses.

COUNCIL DISTRICT VI

Councilmember Tulsı Gabbard



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

TULSI GABBARD

HONOLULU CITY COUNCIL, DISTRICT 6

PHONE: 768-5006 FAX: 768-1199

EMAIL: TGABBARD@HONOLULU.GOV

30 March, 2012

Ann Kobayashi
Councilmember, Chair
Budget Committee
530 South King St.
Honolulu, Hawaii 96813

RECEIVED
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CITY COUNCIL
HONOLULU, HAWAII

Dear Councilmember Kobayashi,

It is my pleasure to submit the attached FY13 Budget amendments for your consideration. My staff and I took great care in balancing the operational needs of the City while remaining vigilant to the burdens of the taxpayer. In this transmittal you will find one proposed amendment for the executive capital budget and fourteen amendments to the executive operating budget. All proposed reductions to the executive operating budget are to vacant funded positions. Appropriations to the budget vary from the departments of community services, information technology and parks and recreations. Please feel free to contact my senior advisor, Dean Masuno at 768-5006 for any questions.

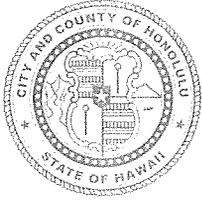
Mahalo nui loa,

Tulsi Gabbard
Tulsi Gabbard
Councilmember, District VI

**FY 2013
Bill 14 –
OPERATING
Proposed CD-1
Amendments**

Total Additions	\$1,225,000
Total Reductions	(\$1,225,000)

COUNCIL DISTRICT VII
Councilmember Romy M. Cachola



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

ROMY M. CACHOLA
COUNCILMEMBER
(808) 768-7007
(808) 768-1172 (fax)
e-mail: rcachola@honolulu.gov

RECEIVED
2012 MAR 30 P 3:21
CITY COUNCIL
HONOLULU, HAWAII

March 30, 2012

Memorandum

TO: COUNCILMEMBER ANN KOBAYASHI, CHAIR
BUDGET COMMITTEE

FROM: COUNCILMEMBER ROMY M. CACHOLA

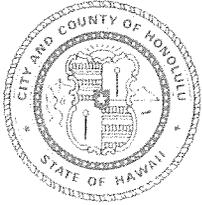
A handwritten signature in black ink, reading "Romy M. Cachola". The signature is written in a cursive style and is positioned to the right of the "FROM:" line.

SUBJECT: FY 2012/2013 OPERATING BUDGET AMENDMENT

Please find attached CD1 amendments to Bill 14 (2012) Relating to the Executive Operating Budget and Program for the Fiscal Year July 1, 2012, to June 30, 2013, which I am submitting for consideration by the Committee on Budget.

Thank you.

COUNCIL DISTRICT VIII
Councilmember Breene Harimoto



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

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

March 30, 2012

Memorandum

To: Councilmember Ann Kobayashi
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 14 (2012) Operating Budget
- Bill 15 (2012) Capital Budget

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

Thank you.

RECEIVED
2012 MAR 30 P 3:22
CITY COUNCIL
HONOLULU, HAWAII

COUNCIL DISTRICT IX
Councilmember Nestor R. Garcia

From: Young, Darrell
Sent: Friday, March 30, 2012 1:21 PM
To: Kobayashi, Ann
Cc:
Subject: RE: Submittal of Budget CD1 Amendments

Importance: High

Attachments: REV Nestor Garcia OP Amendments FY13.xls; Nestor Garcia CIP Amendments FY13.xls; Nestor Garcia CIP Add and Reduce Summaries FY13.xls

RECEIVED
2012 MAR 30 P 1:34
CITY COUNCIL
HONOLULU, HAWAII

Aloha Councilwoman Kobayashi and Budget Committee Staff:

My apologies. Attached please find our revised CD 1 Amendment for Bill 14.

We are adding a proviso for City Lights that was first inserted and approved by Council in Ordinance 09-11, which requires 25% of the funding for City Lights to be allocated to Kapolei and Windward festivities.

Additionally, OCS has confirmed that a bill is needed to increase the Summer Fun fees. We have requested that it be drafted for consideration.

Aloha,
Darrell

From: Young, Darrell
Sent: Friday, March 30, 2012 12:29 PM
To: Kobayashi, Ann
Cc:
Subject: RE: Submittal of Budget CD1 Amendments
Importance: High

Aloha Councilwoman Kobayashi and Budget Committee Staff:

Attached please find our CD 1 Amendments for Bills 14 and 15 for your review. The amendments are as follows:

Op Budget

- 1) Increase Summer Fun fees from \$25 to \$75.
- 2) Increase Fare Box Recovery Ratio by 6%
- 3) - 5) Position count additions and 1/4 salaries for Recreation District 5 Re-Org (Rec Admin, MSS, and Grounds)
- 6) Allocation for Weed and Seed

CIP Budget

- 1) P&D monies for installation of Field Turf at 3 fields at PTM CORP and Waipio Peninsula Soccer Stadium, and P&D monies for dog park area
- 2) Equipment to effectuate and support the Recreation District 5 Re-Org
- 3) Reallocation of lapsed design funds for Makakilo Drive Extension.

I am trying to confirm whether a reso is necessary for the DPR to consider the increase in Summer Fun fees or whether the passage of Ordinance 11-19 will suffice. Will let you know what OCS opines.

Please let me know if you have any questions regarding our submittal.

Aloha,
Darrell

3/30/2012

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 2012

PAGE: 1 of 7
 DATE: 3/30/2012
 COUNCILMEMBER: Nestor Garcia
 CONTACT/PHONE: Darrell Young x85050
 FUNCTION/PROGRAM: Culture-Recreation / Parks and Recreation
 DEPARTMENT/AGENCY: Department of 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	
Increase fees charged for summer fun program from \$25 per child to \$75 per child for 7 weeks (29 days) of activities.				\$450,000	GN	The \$25 fee is the same as was charge in the mid-1980s. This amounts to \$.86 per child per day. Tripling the program fee still does not cover salary costs for the 550+ college age Senior Leaders estimated to be approximately \$980,000. Also does not account for utility or equipment costs as well.
						Additionally, the Morning Care (6:30 am - 8:30 am) and Summer Plus (2:00 pm - 5:30 pm) programs that are offered at select Summer Fun locations are run by private entities that charge \$4/day and \$6/day, respectively, per child for those programs.
						By comparison, the fees for the next nearest comparable "summer fun" program offered by Kama'aina Kids (Summer Day Camps) for the same period from 6/12-7/27 (they have two additional hours since it starts at 6:30 a.m.) would cost \$115/wk for 2 weeks (minusing out the Kamehameha Day and 4th of July Holidays) and \$140/wk for 5 weeks = 930.00 per child.

EXECUTIVE CAPITAL BUDGET AMENDMENTS
BILL 15 (2012)
Proposed CD1

March 30, 2012
Councilmembers' Amendments

COUNCIL DISTRICT I

Councilmember Tom Berg

RECEIVED

2012 MAR 30 P 4: 31

CITY COUNCIL
HONOLULU, HAWAII

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

March 30, 2012

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI
BUDGET COMMITTEE CHAIR

FROM: COUNCILMEMBER TOM BERG

SUBJECT: SUBMITTING PROPOSED CD1 AMENDMENTS

RECEIVED
2012 MAR 30 P 4: 37
CITY COUNCIL
HONOLULU, HAWAII

I am respectfully submitting my proposed CD1 amendments to Bill 15 (2012), Bill 16 (2012), Bill 31 (2012), Bill 32 (2012) for consideration by the Committee on Budget.

Sincerely,



Councilman Tom Berg
Enclosure(s)

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	TOM BERG
PROGRAM:	FLOOD CONTROL	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	1

PROJECT NUMBER:	
PROJECT TITLE	LUALUALEI FLOOD CONTROL IMPROVEMENTS
PROJECT DESCRIPTION	Plan, design and construct flood control improvements for Pu`u Hulu Stream, Ma`ili`ili Stream, Ulehawa Stream. Flood control improvements to include but not limited to dredging, drainage and/or culvert 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
P		100,000.00	GI		700,000.00
D		100,000.00			
C		500,000.00			
TOTAL	0.00	700,000.00		0.00	700,000.00

JUSTIFICATION:
Flood protection for public safety.

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	TOM BERG
PROGRAM:	FLOOD CONTROL	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	2

PROJECT NUMBER:	
PROJECT TITLE	MAKAHA FLOOD CONTROL IMPROVEMENTS
PROJECT DESCRIPTION	<u>Plan, design and construct flood control improvements for Makaha Stream to include all minor tributaries that feed into Makaha Stream. Flood control improvements to include but not limited to dredging, drainage and/or culvert improvements.</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
P		100,000.00	GI		500,000.00
D		100,000.00			
C		300,000.00			
TOTAL	0.00	500,000.00		0.00	500,000.00

JUSTIFICATION:

Flood protection for public safety. Documented incident, December 2008, the eighteen-hole champion golf course in Makaha closed its seventh hole due to flood damage. Unchecked grading and development in areas of Makaha Valley have contributed to flood waters escaping the control of natural water ways.

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	TOM BERG
PROGRAM:	FLOOD CONTROL	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	3

PROJECT NUMBER:	
PROJECT TITLE	Honouliuli Flood Control Improvements, Ewa
PROJECT DESCRIPTION	As it should appear in the bill or Ramseyer format for amendments to existing projects <u>Planning, design, construction and inspection of Honouliuli Stream.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		40,000.00	GI		245,000.00
D		40,000.00			
C		150,000.00			
I		15,000.00			
TOTAL	0.00	245,000.00		0.00	245,000.00

JUSTIFICATION:
Flood protection for public safety.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Tom Berg
PROGRAM:	Participant, Spectator and other Recreation	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	4

PROJECT NUMBER:	
PROJECT TITLE	One'ula Beach Park, Ewa Beach (TMK 9-1-12:25; 30.0 Acres)
PROJECT DESCRIPTION	<u>Plan, design and construct master plan improvements, comfort station and parking lot.</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
P		30,000.00	GI		530,000.00
D		50,000.00			
C		450,000.00			
TOTAL	0.00	530,000.00		0.00	530,000.00

JUSTIFICATION:
Improve recreational resources. Existing comfort station in unserviceable forcing park users to utelize portable toilets. Plan calls for construction of two comfort stations, one at either end of the park (West and East).

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	5

PROJECT NUMBER:	
PROJECT TITLE	KAHE POINT BEACH PARK, (TMK: 9-2-03:15; 4.47 ACRES)
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	<u>Plan, design and construct; restore pavilion, comfort station, utility service (i.e. electrical, sewer system hook-up), repave parking lot, construct ADA complain access ramp from parking lot to pavilion and comfort station potentially to include access to picnic tables.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		40,000.00	GI		120,000.00
D		20,000.00			
C		60,000.00			
TOTAL	0.00	120,000.00		0.00	120,000.00

JUSTIFICATION:
All of which is either in existance and in need of repair for general service to park users or to be constructed for the safety, well-being and accessibility of park users. Given the influx of park users in recent years due to the prestine condition of the ocean that fronts this park as well as the additional volume of tourists to the resorts in the Ko'Olina area, this park is in need of being fully operational.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	6

PROJECT NUMBER:	
PROJECT TITLE	PU'U O HULU COMMUNITY PARK (TMK: 8-7-1:021)
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	<u>Plan, design and construct park improvements; parking lot, comfort station.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		50,000.00	GI		200,000.00
D		40,000.00			
C		110,000.00			
TOTAL	0.00	200,000.00		0.00	200,000.00

JUSTIFICATION:
Improve recreational resource. Master plan has been on hold for several years and park still does not have a comfort station or parking area.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture and Recreation	COUNCILMEMBER:	Tom Berg
PROGRAM:	Participant Spectator and other Recreation	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	7

PROJECT NUMBER:	
PROJECT TITLE	Ocean Pointe Park (TMK: 9-1-12:43)
PROJECT DESCRIPTION	Plan, design and construct master plan improvements, two comfort stations, ADA compliant play apparatus, multi-purpose sport fields to include irrigation.
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		50,000.00	GI		770,000.00
D		70,000.00			
C		400,000.00			
E		250,000.00			
TOTAL	0.00	770,000.00		0.00	770,000.00

JUSTIFICATION:
Improve recreational resources. Comfort stations to be constructed, one at West end and one at East end of park.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	8

PROJECT NUMBER:	
PROJECT TITLE	POKA'I BAY BEACH PARK (TMK: 8-5-01:62; 15.49 ACRES)
PROJECT DESCRIPTION	<p>As it should appear in the bill or Ramseyer format for amendments to existing projects</p> <p><u>Plan, design and construct park improvements; renovation of comfort station/bath house, resurfacing of parking lot.</u></p>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		40,000.00	GI		200,000.00
D		40,000.00			
C		120,000.00			
TOTAL	0.00	200,000.00		0.00	200,000.00

JUSTIFICATION:
<p>Improve recreational resources.</p>

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	9

PROJECT NUMBER:	
PROJECT TITLE	ULEHAWA BEACH PARK (TMK: 8-7-05:05; 57.65 ACRES)
PROJECT DESCRIPTION	Plan and design reconstruction of comfort station (perpendicular to Princess Kahanu Avenue.
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		50,000.00	GI		85,000.00
D		35,000.00			
TOTAL	0.00	85,000.00		0.00	85,000.00

JUSTIFICATION:
Improve recreational resource. Current comfort station is in unserviceable condition and a hazard to the community. Reconstruction is necessary for the health and service to park users.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	10

PROJECT NUMBER:	
PROJECT TITLE	MAUNA LAHILAHI BEACH PARK (TMK: 8-4-01:01; 8.74 ACRES)
PROJECT DESCRIPTION	<p>As it should appear in the bill or Ramseyer format for amendments to existing projects</p> <p><u>Plan, design and construct park improvements; parking lot, removal of select landscaping (TMK: 8-5-18:02), sand/earth retaining wall (TMK: 8-4-01:01).</u></p>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		60,000.00	GI		150,000.00
D		40,000.00			
C		50,000.00			
TOTAL	0.00	150,000.00		0.00	150,000.00

JUSTIFICATION:
<p>Improve recreational resource. Concern for the amount of existing unmarked parking spaces as well as public safety; street parking being in close proximity to a busy thorofare. Continued maintenance to remove sand on Farrington Highway and pallel sidewalk. Maintenance can potentially be mitigated by improving the condition of sand/earth retaining wall between Farrington Highway, sidewalk and beach park. Sand on sidewalk makes walking conditions unstable. Landscaping around stream/tributary bed in TMK: 8-5-18:02 abstracts view of illicit activity occuring in/around/under bridge. Existing thorn bushes do not serve park users in a productive manner.</p>

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	11

PROJECT NUMBER:	
PROJECT TITLE	WAI'ANAE DISTRICT PARK (TMK: 8-5-02:49; 23.9 ACRES)
PROJECT DESCRIPTION	<u>Design and construct master planned improvements such as redesign and expansion of ballfield and fencing around multi purpose field, to include covered dugout and bench improvements.</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
P		20,000.00	GI		50,000.00
D		10,000.00			
C		20,000.00			
TOTAL	0.00	50,000.00		0.00	50,000.00

JUSTIFICATION:
Improve recreational resource.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	12

PROJECT NUMBER:	
PROJECT TITLE	KEA' AU BEACH PARK (TMK: 8-3-01:36; 38.05 ACRES)
PROJECT DESCRIPTION	Plan and design park improvements; repave parking lot, expand the size of existing campsites and plan the feasibility to extend campsites to Southern region of 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		30,000.00	GI		50,000.00
D		20,000.00			
TOTAL	0.00	50,000.00		0.00	50,000.00

JUSTIFICATION:
Improve recreational resources.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	13

PROJECT NUMBER:	
PROJECT TITLE	NANAKULI BEACH PARK (TMK: 8-9-01:02; 39.63 ACRES)
PROJECT DESCRIPTION	<u>Plan, design and construct park improvements such as, volleyball court and parking lot, renovation of recreation buildings, ADA playground equipment, repair of comfort station, extension of existing facility to be used as storage room.</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
P		50,000.00	GI		170,000.00
D		40,000.00			
C		80,000.00			
TOTAL	0.00	170,000.00		0.00	170,000.00

JUSTIFICATION:

Improve recreational resources. As a multi-purpose park their currently exists a baseball field, football field, basketball courts yet no volleyball courts. Plan should include possibility of converting the existing basketball to possible mix use basketball/volleyball court. In order to service the community through changes in technology, the electrical system of the park recreation building to be renovated. Comfort station is not strictly indoors. Compared to indoor facilities at other recreation facilities the existing comfort station at this park is in need of renovation. The existing comfort station is open to the elements and is outdated. The need for additional dedicated storage space due to the fact, the auditorium/multi-purpose room is partially being utilized for storage.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	TOM BERG
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	14

PROJECT NUMBER:	
PROJECT TITLE	KAPOLEI REGIONAL PARK
PROJECT DESCRIPTION	As it should appear in the bill or Ramseyer format for amendments to existing projects <u>Plan, design and construct, playground apparatus.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P		10,000.00	GI		150,000.00
D		10,000.00			
C		30,000.00			
E		100,000.00			
TOTAL	0.00	150,000.00		0.00	150,000.00

JUSTIFICATION:
Improvements to recreation resources.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture and Recreation	COUNCILMEMBER:	Tom Berg
PROGRAM:	Participant Spectator and other Recreation	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	15

PROJECT NUMBER:	
PROJECT TITLE	Ewa Mahiko District Park (TMK: 9-1-17-051 POR.,049 POR., 004 POR)
PROJECT DESCRIPTION	Design and construct master planned park improvement to include the addition of a skateboard 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		15,000.00	GI		130,000.00
D		35,000.00			
C		80,000.00			
TOTAL	0.00	130,000.00		0.00	130,000.00

JUSTIFICATION:
Improve recreational resources.

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	Tom Berg
PROGRAM:	Public Facilities - Addition & Improvement	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	Design & Construction	PRIORITY NUMBER :	16

PROJECT NUMBER:	
PROJECT TITLE	Ewa Villages - Historic Plantation Managers House Renovation
PROJECT DESCRIPTION	Plan, design and construct improvement to the Historical Plantation Manager's house.
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		120,000.00	GI		1,000,000.00
C		880,000.00			
TOTAL	0.00	1,000,000.00		0.00	1,000,000.00

JUSTIFICATION:
Historic Plantation Managers House was built in 1925, one of the most historically significant homes in the Ewa area. Renovations will preserve historical residence.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	Tom Berg
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	17

PROJECT NUMBER:	
PROJECT TITLE	KALAELOA REGIONAL PARK
PROJECT DESCRIPTION	Plan and design park improvements, municipal shooting range/complex, disc-golf park, mix-use bicycle/motorcross park, motor sports facility, multi-purpose athletic complex (to include gymnasium and multiple athletic fields, Heritage Horse Trail.
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		50,000.00	GI		100,000.00
D		50,000.00			
TOTAL	0.00	100,000.00		0.00	100,000.00

JUSTIFICATION:
City to aquire properties in the Kalaeloa area as a land transfer from the federal government. Support toward master plan planning.

ONE AMENDMENT PER PAGE

FUNCTION:	PUBLIC SAFETY	COUNCILMEMBER:	TOM BERG
PROGRAM:	TRAFFIC IMPROVEMENTS	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	TRANSPORTATION SERVICES	PRIORITY NUMBER :	18

PROJECT NUMBER:	
PROJECT TITLE	LUALUALEI NAVAL ROAD ACQUISITION (TMK: 8-7-08:29, 8-7-09:06)
PROJECT DESCRIPTION	As it should appear in the bill or Ramseyer format for amendments to existing projects <u>Acquisition of Lualualei Naval Road from Farrington Highway to entrance (gate) of Lualualei Naval Magazine.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L		200,000.00	GI		200,000.00
TOTAL	0.00	200,000.00		0.00	200,000.00

JUSTIFICATION:
Federal government current owner of road. Acquisition for maintenance of road, dust mitigation to areas adjacent to road (shoulder). Municipal aquisition to allow general public access to utilize public road.

ONE AMENDMENT PER PAGE

FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	TOM BERG
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	1

PROJECT NUMBER:	1995006
PROJECT TITLE	KAPOLEI CONSOLIDATED CORPORATION YARD
PROJECT DESCRIPTION	Design, construct, inspect and purchase equipment for the final phase of the master planned corporation yard.
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	10,000.00	0.00	GI	3,400,000.00	40,000.00
C	3,360,000.00	-3,360,000.00			
I	10,000.00	0.00			
E	20,000.00	0.00			
TOTAL	3,400,000.00	-3,360,000.00		3,400,000.00	40,000.00

JUSTIFICATION:
In 2010, \$1,455,00.00 lapsed while only \$610,000.00 was expended/encumbered. "Six-year CIP and Budget FY 2013 - 2018" reflects a total of \$5,900,000.00 potential appropriation. Loss of construction funds should not be deterrental to potential of shifting funds to be appropriated towards future budgets.

ONE AMENDMENT PER PAGE

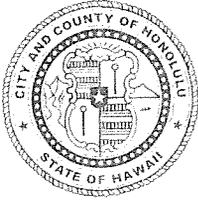
FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	TOM BERG
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS	CONTACT/PHONE:	PONO HIGA - 85025
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER :	2

PROJECT NUMBER:	1976166
PROJECT TITLE	EWA BEACH FIRE STATION RELOCATION (OCEAN POINTE)
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Provide construction management services.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
I	100,000.00	-30,000.00	GI	100,000.00	70,000.00
TOTAL	100,000.00	-30,000.00		100,000.00	70,000.00

JUSTIFICATION:
A one acre parcel has been secured from the developer, Haseko Inc. The Ewa area is experiencing rapid development and growth. The former federal property has additional communities in the Ewa plain, which are required by the City to provide emergency services. Relocating the existing fire station to a more central location

COUNCIL DISTRICT II
Councilmember Ernest Y. Martin



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
CHAIR and PRESIDING OFFICER
HONOLULU CITY COUNCIL
DISTRICT 2
TELEPHONE: (808)768-5002
FAX: (808) 768-1222
EMAIL: emartin@honolulu.gov

March 30, 2012

RECEIVED
2012 MAR 30 P 4:28
CITY COUNCIL
HONOLULU, HAWAII

TO: ~~Councilmember Ann Kobayashi~~
~~Chair of the Committee on Budget~~

FROM: Council Chair Ernest Martin

RE: Proposed Amendments to Capital Budget Bill 15 (2012)

Attached are my proposed amendments to the FY 2013 Capital Budget Bill.

Please note that I have proposed an additional \$23 million for the rehabilitation of Streets line item. I am requesting your favorable consideration of the amendments as the proposed amendment will increase the debt limit that has been established.

To ease this burden, I have proposed utilizing \$7,511,939 in savings from the operating budget to help offset the cost of the increase. If approved, this will result in a very modest overall increase of 4.35% to the General Fund debt obligation as proposed for the FY13 Capital Improvement Budget by Mayor Peter Carlisle.

While I recognize the importance of limiting the City's General Bond Fund debt obligation, I believe that this is a wise investment given the hazardous and deplorable conditions that all of our constituents encounter on a daily basis

If you have any questions feel free to contact me at x85002 or my Chief of Staff, Kim Ribellia, at x85036.

EYM: mys

ONE AMENDMENT PER PAGE

FUNCTION:	Human Services	COUNCILMEMBER:	Chair Martin
PROGRAM:	Human Services	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Community Services	PRIORITY NUMBER :	1

PROJECT NUMBER:	
PROJECT TITLE	Koolauloa Affordable Housing Initiative Program
PROJECT DESCRIPTION	Funds shall be expended for the preservation, rehabilitation, and/or development of affordable housing with priority given to projects in the following order: (1) acquisition of properties, that may be leased or sold to a community based organization, to preserve homeownership entitlements for residents of record at Phase IV and V of Kahuku Villages and other adjoining/adjacent parcels as necessary for flood mitigation remedies to accomplish any necessary housing development/redevelopment, and; (2) senior and/or other affordable housing project proposals that have been received and are pending review by the City's Office of Housing
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	0.00	5,600,000.00	AF	0.00	5,600,000.00
TOTAL	0.00	5,600,000.00		0.00	5,600,000.00

JUSTIFICATION:
Residents of Phase IV and V of Kahuku Villages, to include those who are on fixed income, may be displaced by the proposed development plans of the present landowner. If displaced, and on fixed incomes, there will be a need for additional senior and/or other affordable housing in Kahuku.

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Chair Martin
PROGRAM:	Highways, Streets and Roadways	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	2

PROJECT NUMBER:	1997502
PROJECT TITLE	Rehabilitation of Streets
PROJECT DESCRIPTION	As it should appear in the bill or Ramseyer format for amendments to existing projects Plan, design, construct, and inspect street rehabilitation at various locations[.]_ such as <u>Velzylnd Road and Waikane Valley Road.</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	10,000.00		HI	77,000,000.00	23,000,000.00
D	2,195,000.00				
C	74,410,000.00	23,000,000.00			
I	385,000.00				
TOTAL	77,000,000.00	23,000,000.00		77,000,000.00	23,000,000.00

JUSTIFICATION:
Additional funding needed to accommodate the much needed repair of many over-utilized roadways within the City and County of Honolulu.

ONE AMENDMENT PER PAGE

FUNCTION:	Human Services	COUNCILMEMBER:	Chair Martin
PROGRAM:	Community Services	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Community Services	PRIORITY NUMBER :	3

PROJECT NUMBER:	2007076
PROJECT TITLE	Community Development Block Grant (CDBG) Program
PROJECT DESCRIPTION	Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.
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
X	5,905,265.00	1,625,000.00	CD	5,905,265.00	1,625,000.00
TOTAL	5,905,265.00	1,625,000.00		5,905,265.00	1,625,000.00

JUSTIFICATION:
Increase needed to serve a population that is currently being underserved, but continues to grow due to the current state of the economy.

ONE AMENDMENT PER PAGE

FUNCTION:	Human Services	COUNCILMEMBER:	Chair Martin
PROGRAM:	Human Services	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Community Services	PRIORITY NUMBER :	4

PROJECT NUMBER:	
PROJECT TITLE	Family Justice Center
PROJECT DESCRIPTION	For the purchase, lease, or rehabilitation of a facility/units to provide housing for victims of domestic violence as referred by the Family Justice Center.
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	0.00	1,000.00	AF	0.00	2,000,000.00
P	0.00	1,000.00			
D	0.00	1,000.00			
C	0.00	1,000.00			
X	0.00	1,996,000.00			
TOTAL	0.00	2,000,000.00		0.00	2,000,000.00

JUSTIFICATION:
Mentioned in the last two State of the City addresses, the family justice center will provide more efficient and comprehensive services to abuse victims.
Center has been scheduled to open in 2013 and a director has already been named by the Prosecuting Attorney's Office.

ONE AMENDMENT PER PAGE

FUNCTION:	General Government	COUNCILMEMBER:	Chair Martin
PROGRAM:	Public Facilities-Additions and Improvements	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	5

PROJECT NUMBER:	
PROJECT TITLE	Wahiawa Corporation Yard Improvements
PROJECT DESCRIPTION	Plan, design and construct a maintenance shed at the Wahiawa Corporation Yard.
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	300,000.00	300,000.00
D		30,000.00			
C		260,000.00			
TOTAL	0.00	300,000.00		300,000.00	300,000.00

JUSTIFICATION:
The current maintenance shed is no longer adequate to store the equipment needed to operate the Wahiawa Corporation Yard effectively. Replacing the shed will ensure longevity of the equipment being stored as well as security.

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Chair Martin
PROGRAM:	Highways, Streets and Roadways	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	5

PROJECT NUMBER:	2011092
PROJECT TITLE	Haleiwa Walkway Improvements
PROJECT DESCRIPTION	Plan, design and construct walkway 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
P	1,800,000.00	0.00	HI	1,835,000.00	
D	35,000.00	0.00	HW		1,000,000.00
C	0.00	990,000.00			
I	0.00	10,000.00			
TOTAL	1,835,000.00	1,000,000.00		1,835,000.00	1,000,000.00

JUSTIFICATION:
Funding needed for unanticipated construction costs from private property development projects.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	5

PROJECT NUMBER:	
PROJECT TITLE	Haleiwa Beach Park Refurbishment
PROJECT DESCRIPTION	Conduct a feasibility study to determine the cost and scope of work to refurbish Haleiwa 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	249,000.00	GI	250,000.00	250,000.00
D	0.00	1,000.00			
TOTAL	0.00	250,000.00		250,000.00	250,000.00

JUSTIFICATION:
Haleiwa Beach Park is in need of refurbishing as it is a historical site to the City and County of Honolulu and could still be a viable economic option.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	5

PROJECT NUMBER:	
PROJECT TITLE	Canoe Halau at Various Parks
PROJECT DESCRIPTION	Plan, Design and Construct canoe halaus at parks such as Haleiwa Beach Park, Kahaluu Regional Park, and Heeia Kea.
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	50,000.00	GI	565,000.00	565,000.00
D	0.00	15,000.00			
C	0.00	500,000.00			
TOTAL	0.00	565,000.00		565,000.00	565,000.00

JUSTIFICATION:
Haleiwa Beach Park is in desperate need of refurbishing as it is a historical piece of land and could still be a viable economic option.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	6

PROJECT NUMBER:	
PROJECT TITLE	Senator Fong's Plantation and Garden
PROJECT DESCRIPTION	Dedicate Senator Fong's Plantation and Garden to current uses (garden, agriculture, agro-tourism, and pavilion) in perpetuity by relinquishing development rights.
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	0.00	100,000.00	CF	0.00	1,100,000.00
X	0.00	1,000,000.00			
TOTAL	0.00	1,100,000.00		0.00	1,100,000.00

JUSTIFICATION:
Project was identified for funding by the Clean Water and Natural Lands Commission.
Project funded through the unreserved fund balance from the Clean Water and Natural Lands fund.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	6

PROJECT NUMBER:	
PROJECT TITLE	Galbraith Estate
PROJECT DESCRIPTION	Acquire agricultural land for future agriculture and cultural buffer uses.
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
X	0.00	200,000.00	CF	0.00	2,000,000.00
L	0.00	1,800,000.00			
TOTAL	0.00	2,000,000.00		0.00	2,000,000.00

JUSTIFICATION:

Project was identified for funding by the Clean Water and Natural Lands Commission. Funding was lapsed in June 30, 2011.

Funded through the unreserved fund balance from the Clean Water Natural Lands fund.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	6

PROJECT NUMBER:	
PROJECT TITLE	Kahuku Mauka Agricultural Lands
PROJECT DESCRIPTION	Provide funding for the purchase of the development rights and to retain and improve farming operations.
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	0.00	500,000.00	CF	0.00	1,500,000.00
X	0.00	1,000,000.00			
TOTAL	0.00	1,500,000.00		0.00	1,500,000.00

JUSTIFICATION:
Project was identified for funding by the Clean Water and Natural Lands Commission.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	6

PROJECT NUMBER:	
PROJECT TITLE	Kalauao Valley
PROJECT DESCRIPTION	Acquire property to protect native species, watershed and open the area for public access.
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	0.00	100,000.00	CF	0.00	578,250.00
X	0.00	478,250.00			
TOTAL	0.00	578,250.00		0.00	578,250.00

JUSTIFICATION:
Project was identified for funding by the Clean Water and Natural Lands Commission.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	6

PROJECT NUMBER:	
PROJECT TITLE	Maunawila Heiau
PROJECT DESCRIPTION	Acquire land to allow public access to cultural sites located on the property and partner with the community for stewardship and maintenance of the property.
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	0.00	100,000.00	CF	0.00	650,000.00
X	0.00	550,000.00			
TOTAL	0.00	650,000.00		0.00	650,000.00

JUSTIFICATION:
Project was identified for funding by the Clean Water and Natural Lands Commission.

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Chair Martin
PROGRAM:	Bikeways and Bikepaths	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	5

PROJECT NUMBER:	1979063
PROJECT TITLE	Bicycle Projects
PROJECT DESCRIPTION	Acquire land, plan, design, construct, inspect and purchase equipment for bikeway improvements at various locations[.], such as preparing a Pedestrian and Bicycle Network Circulation Study and Shared-Use Pedestrian/Bicycle Path in Kahaluu.
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
TOTAL	0.00	0.00		0.00	0.00

JUSTIFICATION:
Amended to prepare a Kahaluu Pedestrian and Bicycle Network Circulation Study and Kahaluu Shared-Use Pedestrian Bicycle Path.

ONE AMENDMENT PER PAGE

FUNCTION:	Human Services	COUNCILMEMBER:	Chair Martin
PROGRAM:	Human Services	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Community Services	PRIORITY NUMBER :	1

PROJECT NUMBER:	2013002
PROJECT TITLE	Housing Partnership Program
PROJECT DESCRIPTION	Provide funds through a Request for Proposals solicitation to nonprofit agencies to undertake the development or preservation of affordable housing.
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
X	7,600,000.00	-7,600,000.00	AF	7,600,000.00	-7,600,000.00
TOTAL	7,600,000.00	-7,600,000.00		7,600,000.00	-7,600,000.00

JUSTIFICATION:
Funding not needed at this time.

ONE AMENDMENT PER PAGE

FUNCTION:	Human Services	COUNCILMEMBER:	Chair Martin
PROGRAM:	Human Services	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Community Services	PRIORITY NUMBER :	1

PROJECT NUMBER:	2013002
PROJECT TITLE	Housing Partnership Program
PROJECT DESCRIPTION	Provide funds through a Request for Proposals solicitation to nonprofit agencies to undertake the development or preservation of affordable housing.
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
X	7,600,000.00	-7,600,000.00	AF	7,600,000.00	-7,600,000.00
TOTAL	7,600,000.00	-7,600,000.00		7,600,000.00	-7,600,000.00

JUSTIFICATION:
Funding not needed at this time.

ONE AMENDMENT PER PAGE

FUNCTION:	Public Safety	COUNCILMEMBER:	Chair Martin
PROGRAM:	Fire Stations and Buildings	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	2

PROJECT NUMBER:	2000068
PROJECT TITLE	Hauula Fire Station Relocation
PROJECT DESCRIPTION	Plan, design, and construct new fire station and related 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
P	50,000.00	-50,000.00	GI	-650,000.00	-650,000.00
D	100,000.00	-100,000.00			
C	500,000.00	-500,000.00			
TOTAL	650,000.00	-650,000.00		-650,000.00	-650,000.00

JUSTIFICATION:
Funding not needed at this time.

ONE AMENDMENT PER PAGE

FUNCTION:	Public Safety	COUNCILMEMBER:	Chair Martin
PROGRAM:	Fire Stations and Buildings	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	2

PROJECT NUMBER:	2005021
PROJECT TITLE	Honolulu Fire Department Equipment Acquisition
PROJECT DESCRIPTION	Acquisition of replacement equipment essential to fire operations.
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
E	4,125,000.00	-1,625,000.00	GI	2,500,000.00	
			CD	1,625,000.00	-1,625,000.00
TOTAL	4,125,000.00	-1,625,000.00		4,125,000.00	-1,625,000.00

JUSTIFICATION:
Funding equipment acquisition solely through General Improvement Bond Fund.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Special Recreation Facilities	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	3

PROJECT NUMBER:	2007025
PROJECT TITLE	Ted Makalena Golf Course - New Cart Paths
PROJECT DESCRIPTION	Design, construct and inspect next increment of new cart path.
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	60,000.00	-60,000.00	GI	565,000.00	-565,000.00
C	500,000.00	-500,000.00			
I	5,000.00	-5,000.00			
TOTAL	565,000.00	-565,000.00		565,000.00	-565,000.00

JUSTIFICATION:
Currently, funding not needed. Same amount has been appropriated for FY14,15, and 16.

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Chair Martin
PROGRAM:	Highways, Streets and Roadways	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	3

PROJECT NUMBER:	1998537
PROJECT TITLE	Reconstruction of Concrete Sidewalks
PROJECT DESCRIPTION	Reconstruct sidewalks
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	1,000,000.00	-1,000,000.00	HW	1,000,000.00	-1,000,000.00
TOTAL	1,000,000.00	-1,000,000.00		1,000,000.00	-1,000,000.00

JUSTIFICATION:
Funding not needed at this time.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Chair Martin
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Mike - 5037
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	3

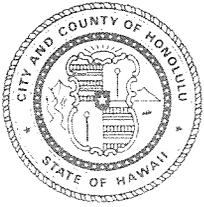
PROJECT NUMBER:	2009041
PROJECT TITLE	Preservation of Conservation Lands
PROJECT DESCRIPTION	As it should appear in the bill or Ramseyer format for amendments to existing projects
	Provision of funds for the acquisition of land for land conservation purposes consistent with the Revised Ordinance of Honolulu Chapter 6, Article 62.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	1,000,000.00	-1,000,000.00	CF	1,000,000.00	-1,000,000.00
X	2,000,000.00	-2,000,000.00	CF	2,000,000.00	-2,000,000.00
TOTAL	3,000,000.00	-3,000,000.00		3,000,000.00	-3,000,000.00

JUSTIFICATION:
Reappropriating funds for specific line items.

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
Council Vice Chair
Councilmember, District 3
Email: ianderson@honolulu.gov
Phone: 808-768-5003
Fax: 808-768-1235

MEMORANDUM

March 29, 2012

To: Budget Chairwoman Ann Kobayashi
From: Councilmember Ikaika Anderson
Subject: Fiscal Year 2013 Capital Improvement Program (Bill 15, 2012) Amendments

Attached are my proposed amendments to FY-13 Capital Improvement Program Budget.

Please do not hesitate to contact me if there are any questions.

Attachments

RECEIVED
2012 MAR 30 A 10:49
CITY COUNCIL
HONOLULU, HAWAII

ONE AMENDMENT PER PAGE

FUNCTION:	Culture-Recreation	COUNCILMEMBER:	Anderson
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	x85016
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	NEW
PROJECT TITLE	Kahua O Waikalua Dog Park Improvements
PROJECT DESCRIPTION	Plan, Design, Construct and Inspect repairs necessary to open the park for public use.
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		50,000.00
D		1,000.00			
C		47,000.00			
I		1,000.00			
TOTAL	0.00	50,000.00		0.00	50,000.00

JUSTIFICATION:
This facility was constructed several years ago but has not yet been opened to the public. Efforts are being made to work with administration to open this park for public use. This appropriation is necessary to provide funding in the event any reparis are required to open the facility for public use.

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Anderson
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	x85016
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	2

PROJECT NUMBER:	NEW
PROJECT TITLE	Enchanted Lake Playcourt Resurfacing
PROJECT DESCRIPTION	Plan, design and construct improvements such as the resurfacing or reconstruction of the pplaycourt area
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		50,000.00
D		1,000.00			
C		47,000.00			
I		1,000.00			
TOTAL	0.00	50,000.00		0.00	50,000.00

JUSTIFICATION:
Playcourts are in a state of disrepair and resurfacing is needed to provide a safe play environment.

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Anderson
PROGRAM:	Highways and Streets - Street Lighting	CONTACT/PHONE:	x85016
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	3

PROJECT NUMBER:	10108
PROJECT TITLE	Kionaole Road Street Lighting Improvement
PROJECT DESCRIPTION	Design <u>and construct</u> street lighting improvments
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		100,000.00
D	177,000.00				
C	1,000.00	100,000.00			
I					
E	1,000.00				
TOTAL	180,000.00	100,000.00		0.00	100,000.00

JUSTIFICATION:
Provide funding for the construction of street lighting along Kionaole Road.

ONE AMENDMENT PER PAGE

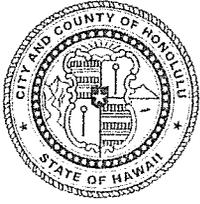
FUNCTION:	GENERAL GOVERNMENT	COUNCILMEMBER:	ANDERSON
PROGRAM:	TRAFFIC IMPROVEMENTS	CONTACT/PHONE:	X5016
DEPARTMENT:	TRANSPORTATION SERVICES	PRIORITY NUMBER :	4

PROJECT NUMBER:	NEW
PROJECT TITLE	Localized Roadway Improvements
PROJECT DESCRIPTION	Funding to plan, design and construct various roadway improvements in the Windward area to address congestion and speeding concerns.
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		48,000.00	GI		50,000.00
D		1,000.00			
C		1,000.00			
TOTAL	0.00	50,000.00		0.00	50,000.00

JUSTIFICATION:
Congestion and speeding concerns throughout various Windward communities have been identified and certain roadway improvements may be required to abate the situation. This provides supplemental funding for the Department of Transportation Services (DTS) to plan, design and construct certain roadway improvements warranted by DTS' studies.

COUNCIL DISTRICT IV
Councilmember Stanley Chang



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

STANLEY CHANG

Councilmember – District IV

Phone: (808) 768-5004

Fax: (808) 768-5000

ccldistrict4@honolulu.gov

www.honolulu.gov/council/d4

March 30, 2012

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI
CHAIR, BUDGET COMMITTEE

FROM: COUNCILMEMBER STANLEY CHANG *sl*

SUBJECT: FY 2013 BUDGET – PROPOSED CD1 AMENDMENTS

Please find attached proposed amendments to the FY 2013 Legislative, Operating and Capital budgets for your consideration.

If you have any questions, please feel free to contact me or Steve Uyeno at 768-5044.

Thank you.

cc: Councilmembers

RECEIVED
2012 MAR 30 P 2:59
CITY COUNCIL
HONOLULU, HAWAII

ONE AMENDMENT PER PAGE

FUNCTION:	Culture-Recreation	COUNCILMEMBER:	Stanley Chang
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	x 85044
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

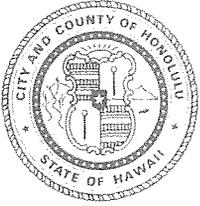
PROJECT NUMBER:	2011116
PROJECT TITLE	NIU VALLEY NEIGHBORHOOD PARK- PLAY APPARATUS
PROJECT DESCRIPTION	Plan, design, construct and provide related equipment for Niu Valley Neighborhood Park play apparatus.
As it should appear in the bill or Ramseyer format for amendments to existing projects	

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	0.00	5,000.00	GI	0.00	5,000.00
D	0.00	10,000.00	GI	0.00	10,000.00
C	0.00	125,000.00	GI	0.00	125,000.00
E	0.00	110,000.00	GI	0.00	110,000.00
TOTAL	0.00	250,000.00		0.00	250,000.00

JUSTIFICATION:
This is a reprogramming of funds from the FY 10 Capital Budget to ensure funding of the project. The Niu Valley Community has been working for several years to build a playground and is currently fundraising to supplement the project.

COUNCIL DISTRICT V

Councilmember Ann H. Kobayashi



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

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

March 30, 2012

RECEIVED
2012 MAR 30 P 4: 36
CITY COUNCIL
HONOLULU, HAWAII

MEMORANDUM

TO: ALL COUNCILMEMBERS
HONOLULU CITY COUNCIL

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AK*
CHAIR, COMMITTEE ON BUDGET

RE: FISCAL YEAR 2013 CAPITAL BUDGET – PROPOSED CD1 AMENDMENTS

Please find attached proposed CD1 amendments to the Fiscal Year 2013 Capital budget for your consideration.

If you have any questions, please feel free to contact me or my Senior Advisor, Michele Sansone, at 768-5057.

Thank you.

ONE AMENDMENT PER PAGE

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

PROJECT NUMBER:	1998128
PROJECT TITLE	Recreation District No. 1 Improvements
PROJECT DESCRIPTION	Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities, including improvements to the recreational facility's restrooms and pool at Palolo Valley District Park (TMK:3-4-006:003; 3-4-007:003, 010)
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	1,000.00	GI	1,000,000.00	300,000.00
D	120,000.00	24,000.00			
C	850,000.00	275,000.00			
I	15,000.00	0.00			
E	5,000.00	0.00			
TOTAL	1,000,000.00	300,000.00		1,000,000.00	300,000.00

JUSTIFICATION:

The recreational facility's restrooms at Palolo Valley District Park are in serious disrepair. The skylight domes over both the men's and women's restrooms have large cracks in the glass, leading to flooding of the facility when it rains. Shower heads and faucets have not been working for months and the facility's drains constantly are plugged. The pool is constantly closed due to the heating system malfunctioning and the lifeguard tower is in serious disrepair.

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Michele x85057
DEPARTMENT:	Enviromental Services	PRIORITY NUMBER :	1

PROJECT NUMBER:	2012054
PROJECT TITLE	Sand Island Wastewater Treatment Plant Solids Handling
PROJECT DESCRIPTION	Plan, design, construct and inspect wastewater treatment plant solids handling 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
P	1,000.00	-1,000.00	SR	24,502,000.00	-16,502,000.00
D	1,000.00	-1,000.00			
C	22,000,000.00	-14,999,000.00			
I	2,500,000.00	-1,501,000.00			
TOTAL	24,502,000.00	-16,502,000.00		24,502,000.00	-16,502,000.00

JUSTIFICATION:
No justification for construction of egg-shaped solid waste digester at Sand Island. Concerns regarding public health and safety, impacts to businesses and residents, visual blight, and costs involved were enumerated in Council Resolution 11-182.

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Michele Sansone/x85057
DEPARTMENT:	Department of Environmental Services	PRIORITY NUMBER :	3

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	1,691,381.00	-1,691,381.00	SW	7,358,661.00	-1,691,381.00
D	3,438,369.00	0.00			
I	2,228,911.00	0.00			
TOTAL	7,358,661.00	-1,691,381.00		7,358,661.00	-1,691,381.00

JUSTIFICATION:
Project management should not be responsible for the planning phase of wastewater projects.

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Michele Sansone/x85057
DEPARTMENT:	Department of Environmental Services	PRIORITY NUMBER :	4

PROJECT NUMBER:	2003151
PROJECT TITLE	Wastewater Planning and Programming
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan and program wastewater projects.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	233,083.00	-233,083.00	SW	233,083.00	-233,083.00
TOTAL	233,083.00	-233,083.00		233,083.00	-233,083.00

JUSTIFICATION:
The planning and programming for wastewater projects should be funded within the department's operating budget as permanent positions.

ONE AMENDMENT PER PAGE

FUNCTION:	Sanitation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Sewage Collection and Disposal	CONTACT/PHONE:	Michele Sansone/x85057
DEPARTMENT:	Department of Environmental Services	PRIORITY NUMBER :	5

PROJECT NUMBER:	2007073
PROJECT TITLE	Wastewater Program Management
PROJECT DESCRIPTION	Plan, program and manage implementation of wastewater 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	4,000,000.00	-2,000,000.00	SW	5,001,000.00	-3,001,000.00
D	1,000,000.00	-1,000,000.00			
I	1,000.00	-1,000.00			
TOTAL	5,001,000.00	-3,001,000.00		5,001,000.00	-3,001,000.00

JUSTIFICATION:
This project is duplicative of project # 2001124 in the planning, design, and management functions of wastewater projects.

ONE AMENDMENT PER PAGE

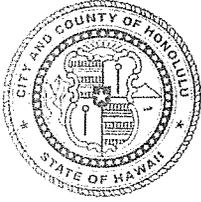
FUNCTION:	Culture-Recreation	COUNCILMEMBER:	Kobayashi
PROGRAM:	Special Recreation Facilities	CONTACT/PHONE:	Michele/85057
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	6

PROJECT NUMBER:	2008028
PROJECT TITLE	Blaisdell Cetner - Arena Dressing Rooms
PROJECT DESCRIPTION	Construct and provide construction inspection from arena dressing room 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	1,000,000.00	-250,000.00	GI	1,100,000.00	-300,000.00
I	100,000.00	-50,000.00			
TOTAL	1,100,000.00	-300,000.00		1,100,000.00	-300,000.00

JUSTIFICATION:
\$850,000 in General Improvement Bond Fund monies were already appropriated for arena dressing room improvements for fiscal year 2012.

COUNCIL DISTRICT VI
Councilmember Tulsi Gabbard



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

TULSI GABBARD

HONOLULU CITY COUNCIL, DISTRICT 6
PHONE: 768-5006 FAX: 768-1199
EMAIL: TGABBARD@HONOLULU.GOV

30 March, 2012

Ann Kobayashi
Councilmember, Chair
Budget Committee
530 South King St.
Honolulu, Hawaii 96813

RECEIVED
2012 MAR 30 A 11:45
CITY COUNCIL
HONOLULU, HAWAII

Dear Councilmember Kobayashi,

It is my pleasure to submit the attached FY13 Budget amendments for your consideration. My staff and I took great care in balancing the operational needs of the City while remaining vigilant to the burdens of the taxpayer. In this transmittal you will find one proposed amendment for the executive capital budget and fourteen amendments to the executive operating budget. All proposed reductions to the executive operating budget are to vacant funded positions. Appropriations to the budget vary from the departments of community services, information technology and parks and recreations. Please feel free to contact my senior advisor, Dean Masuno at 768-5006 for any questions.

Mahalo nui loa,

Tulsi Gabbard
Tulsi Gabbard
Councilmember, District VI

FY 2013
Bill 15 – CAPITAL
Proposed CD-1
Amendments

ONE AMENDMENT PER PAGE

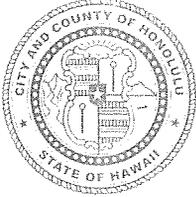
FUNCTION:	Highways & Streets	COUNCILMEMBER:	Gabbard
PROGRAM:	Storm Drainage	CONTACT/PHONE:	Dean/85071
DEPARTMENT:	Design & Construction	PRIORITY NUMBER :	

PROJECT NUMBER:	2000052
PROJECT TITLE	Drainage Improvements at Various Locations
PROJECT DESCRIPTION	Acquire land, plan, design and construct drainage improvements at various locations. <u>At least \$75,000 shall be appropriated for a drainage study for Lolena Street drainage study.</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	1,000.00		HI	675,000.00	75,000.00
P	1,000.00	75,000.00			
D	74,000.00				
C	599,000.00				
TOTAL	675,000.00	75,000.00		675,000.00	75,000.00

JUSTIFICATION:
<p>Constituents living in Lolena St. have requested assistance with the flooding issues that have been occurring on the street. Upon inspection previous work that has been done on the road and the current roads severely dilapidated condition such as deep potholes and deep cracks are contributing to the flooding issues. Before Lolena Street is repaved it will be essential to conduct this drainage study on Lolena Street. The \$75,000 figure for the drainage study was derived from the Department and the supporting documents are attached</p>

COUNCIL DISTRICT VII
Councilmember Romy M. Cachola



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

ROMY M. CACHOLA
COUNCILMEMBER
(808) 768-7007
(808) 768-1178 (fax)
e-mail: rcachola@honolulu.gov

RECEIVED
2012 MAR 30 P 3:32
CITY COUNCIL
HONOLULU, HAWAII

March 30, 2012

Memorandum

TO: COUNCILMEMBER ANN KOBAYASHI, CHAIR
BUDGET COMMITTEE

FROM: COUNCILMEMBER ROMY M. CACHOLA

SUBJECT: FY 2012/2013 CIP BUDGET AMENDMENT

A handwritten signature in black ink, reading "Romy M. Cachola", is written over the "FROM:" line of the memorandum.

Please find attached CD1 amendments to Bill 15 (2012) Relating to the Executive Capital Budget and Program for the Fiscal Year July 1, 2012 to June 30, 2013, which I am submitting for consideration by the Committee on Budget.

Thank you.

ONE AMENDMENT PER PAGE

FUNCTION:	HIGHWAY AND STREETS	COUNCILMEMBER:	Cachola
PROGRAM:	HIGHWAY, STREETS AND ROADWAYS	CONTACT/PHONE:	Corinne x5031
DEPARTMENT:	DESIGN AND CONSTRUCTION	PRIORITY NUMBER:	1

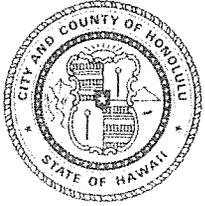
PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION: As it should appear in the bill or Ramseyer format for amendments to existing projects	Design, construct and inspect street rehabilitation at various locations[.] including Eluwene Street, Kopke Street, Wilcox Street, Ashford Street, Gulick Avenue and other Kalihi streets.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	10,000.00		HI	\$75,000,000.00	
D	2,195,000.00		ST	\$2,000,000.00	
C	74,410,000.00				
I	385,000.00				
TOTAL	\$77,000,000.00			\$77,000,000.00	

Justification:

The roadways need to be re-paved as soon as possible as it is frequently used by motorists. This work is also necessary to resolve flooding problems on Eluwene Street and Wilcox Street, and corner of Kopke Street.

COUNCIL DISTRICT VIII
Councilmember Breene Harimoto



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

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

March 30, 2012

Memorandum

To: Councilmember Ann Kobayashi
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 14 (2012) Operating Budget
- Bill 15 (2012) Capital Budget

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

Thank you.

RECEIVED
2012 MAR 30 P 3:22
CITY COUNCIL
HONOLULU, HAWAII

ONE AMENDMENT PER PAGE

FUNCTION:	Culture - Recreation	COUNCILMEMBER:	Breene Harimoto
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	Robert x85066
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	
PROJECT TITLE	AIEA DISTRICT PARK (TMK: 9-9-5:015; 8.82 ACRES)
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Construct baseball field backstop replacement.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
C	0.00	200,000.00	GI	0.00	200,000.00
TOTAL	0.00	200,000.00		0.00	200,000.00

JUSTIFICATION:
The dilapidated baseball field backstop is a safety hazard and needs to be replaced.

COUNCIL DISTRICT IX
Councilmember Nestor R. Garcia

From: Young, Darrell
Sent: Friday, March 30, 2012 1:21 PM
To: Kobayashi, Ann
Cc:
Subject: RE: Submittal of Budget CD1 Amendments

Importance: High

Attachments: REV Nestor Garcia OP Amendments FY13.xls; Nestor Garcia CIP Amendments FY13.xls; Nestor Garcia CIP Add and Reduce Summaries FY13.xls

RECEIVED
2012 MAR 30 P 1:34
CITY COUNCIL
HONOLULU, HAWAII

Aloha Councilwoman Kobayashi and Budget Committee Staff:

My apologies. Attached please find our revised CD 1 Amendment for Bill 14.

We are adding a proviso for City Lights that was first inserted and approved by Council in Ordinance 09-11, which requires 25% of the funding for City Lights to be allocated to Kapolei and Windward festivities.

Additionally, OCS has confirmed that a bill is needed to increase the Summer Fun fees. We have requested that it be drafted for consideration.

Aloha,
Darrell

From: Young, Darrell
Sent: Friday, March 30, 2012 12:29 PM
To: Kobayashi, Ann
Cc:
Subject: RE: Submittal of Budget CD1 Amendments
Importance: High

Aloha Councilwoman Kobayashi and Budget Committee Staff:

Attached please find our CD 1 Amendments for Bills 14 and 15 for your review. The amendments are as follows:

Op Budget

- 1) Increase Summer Fun fees from \$25 to \$75.
- 2) Increase Fare Box Recovery Ratio by 6%
- 3) - 5) Position count additions and 1/4 salaries for Recreation District 5 Re-Org (Rec Admin, MSS, and Grounds)
- 6) Allocation for Weed and Seed

CIP Budget

- 1) P&D monies for installation of Field Turf at 3 fields at PTM CORP and Waipio Peninsula Soccer Stadium, and P&D monies for dog park area
- 2) Equipment to effectuate and support the Recreation District 5 Re-Org
- 3) Reallocation of lapsed design funds for Makakilo Drive Extension.

I am trying to confirm whether a reso is necessary for the DPR to consider the increase in Summer Fun fees or whether the passage of Ordinance 11-19 will suffice. Will let you know what OCS opines.

Please let me know if you have any questions regarding our submittal.

Aloha,
Darrell

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	Nestor Garcia
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Design and Construction	PRIORITY NUMBER :	1

PROJECT NUMBER:	2005117
PROJECT TITLE	Recreation District No. 5 Improvements
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect and provide related equipment for improvements at existing staffed park facilities, <u>to include the planning and design of "field turf" use at one field at the adult baseball complex, and two fields at the softball complex at Patsy T. Mink Central Oahu Regional Park, and the stadium field at the Waipio Peninsula Soccer Complex; and the planning and design of a dog park (nearest the water tank areas).</u>

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
P	5,000.00	10,000.00	GI	200,000.00	30,000.00
D	10,000.00	20,000.00			
TOTAL	15,000.00	30,000.00		200,000.00	30,000.00

JUSTIFICATION:
The abovementioned fields are the fields used by the Hawaii High School Athletic Association, the Oahu Interscholastic Association, and the Interscholastic League of Honolulu for their league and state championship games and televised on Olelo. Installation of field turf would improve wear and tear of the field and make it more accessible to other leagues for championship play. The planning and design of a dog park as advocated by the CORP Advisory Committee would be to identify and design an area for the many dog owners who are illegally using this area to walk their dogs both leashed and unleashed.

ONE AMENDMENT PER PAGE

FUNCTION:	CULTURE - RECREATION	COUNCILMEMBER:	Nestor Garcia
PROGRAM:	Participant, Spectator and Other Recreation	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Parks and Recreation	PRIORITY NUMBER :	2

PROJECT NUMBER:	
PROJECT TITLE	Recreation District No. 5 Re-Organization
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Equipment to support the split of Recreation District 3 due to the growing population and the expansion of park space requiring daily maintenance. If approved, the Mililani, Wahiawa and Waipahu recreational centers and parks will be merged into the existing Recreation District 5 to balance the coverage for Recreation District 3

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
E	0.00	365,000.00	GI	0.00	365,000.00
TOTAL	0.00	365,000.00		0.00	365,000.00

JUSTIFICATION:
Two 1/2 ton pick up trucks at \$30,000 per truck, Two 3/4 ton utility truck with hydraulic lift rear gate, electric converter and pipe rack at \$40,000 per truck, and one rear loading refuse truck at \$225,000.

ONE AMENDMENT PER PAGE

FUNCTION:	Highways and Streets	COUNCILMEMBER:	Nestor Garcia
PROGRAM:	Highways, Streets and Roadways	CONTACT/PHONE:	D. Young x85050
DEPARTMENT:	Transportation Services	PRIORITY NUMBER :	3

PROJECT NUMBER:	
PROJECT TITLE	Makakilo Drive Extensaion
PROJECT DESCRIPTION	Design the extension of Makakilo Drive to connect with H-1 Freeway and Kualaka'i Parkway, and to provide access to UH West Oahu, Kroc Center, and the community of Kapolei and Ewa.
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	0.00	5,000,000.00	HI	0.00	5,000,000.00
TOTAL	0.00	5,000,000.00		0.00	5,000,000.00

JUSTIFICATION:
This is a re-insertion of funds previously allocated but lapsed by the Administration.

**HONOLULU AUTHORITY FOR RAPID
TRANSPORTATION OPERATING BUDGET
AMENDMENTS
BILL 31 (2012)
Proposed CD1**

March 30, 2012
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Tom Berg

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2012 MAR 30 P 4: 31

CITY COUNCIL
HONOLULU, HAWAII

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

March 30, 2012

MEMORANDUM

RECEIVED
2012 MAR 30 P 4: 37
CITY COUNCIL
HONOLULU, HAWAII

TO: COUNCILMEMBER ANN KOBAYASHI
BUDGET COMMITTEE CHAIR

FROM: COUNCILMEMBER TOM BERG

SUBJECT: SUBMITTING PROPOSED CD1 AMENDMENTS

I am respectfully submitting my proposed CD1 amendments to Bill 15 (2012), Bill 16 (2012), Bill 31 (2012), Bill 32 (2012) for consideration by the Committee on Budget.

Sincerely,



Councilman Tom Berg
Enclosure(s)

**HONOLULU AUTHORITY FOR RAPID
TRANSPORTATION CAPITAL BUDGET
AMENDMENTS
BILL 32 (2012)
Proposed CD1**

March 30, 2012
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Tom Berg

RECEIVED

2012 MAR 30 P 4: 31

CITY COUNCIL
HONOLULU, HAWAII

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

March 30, 2012

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI
BUDGET COMMITTEE CHAIR

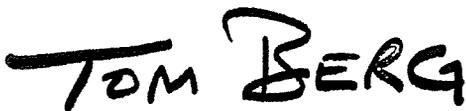
FROM: COUNCILMEMBER TOM BERG

SUBJECT: SUBMITTING PROPOSED CD1 AMENDMENTS

RECEIVED
2012 MAR 30 P 4: 31
CITY COUNCIL
HONOLULU, HAWAII

I am respectfully submitting my proposed CD1 amendments to Bill 15 (2012), Bill 16 (2012), Bill 31 (2012), Bill 32 (2012) for consideration by the Committee on Budget.

Sincerely,



Councilman Tom Berg
Enclosure(s)

ONE AMENDMENT PER PAGE

FUNCTION:	UTILITIES OR OTHER ENTERPRISES	COUNCILMEMBER:	TOM BERG
PROGRAM:	MASS TRANSIT	CONTACT/PHONE:	Philmund Lee 768-5023
DEPARTMENT:	HONOLULU AUTHORITY FOR RAPID TRANSPORTATION	PRIORITY NUMBER :	

PROJECT NUMBER:	2007005
PROJECT TITLE	HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect, relocate, acuire land and equipment for the Locally Preferred Alternative. Monies from the Transit Improvement Bond Fund shall not be expended until a Full Funding Grant Agreement is fully executed for the Honolulu High Capacity Transit Project.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
R	3,296,870.00	-2,967,183.00	TF	291,584,960.00	-262,426,464.00
			TR	200,000,000.00	-180,000,000.00
TOTAL	3,296,870.00	-2,967,183.00		491,584,960.00	-442,426,464.00

JUSTIFICATION:
It would be irresponsible of the City Council to give the non-elected HART board a blank check. The HART budget does not disclose any meaningful details to enable the City Council and the public to see what the HART is spending its money on. Therefore, the City Council has the responsibility to NOT release any funds to HART until such time that the HART can provide details and prove to the City Council that their expenditures are justified and not wasting taxpayers' money.

ONE AMENDMENT PER PAGE

FUNCTION:	UTILITIES OR OTHER ENTERPRISES	COUNCILMEMBER:	TOM BERG
PROGRAM:	MASS TRANSIT	CONTACT/PHONE:	Philmund Lee 768-5023
DEPARTMENT:	HONOLULU AUTHORITY FOR RAPID TRANSPORTATION	PRIORITY NUMBER :	

PROJECT NUMBER:	2007005
PROJECT TITLE	HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect, relocate, acuire land and equipment for the Locally Preferred Alternative. Monies from the Transit Improvement Bond Fund shall not be expended until a Full Funding Grant Agreement is fully executed for the Honolulu High Capacity Transit Project.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	34,651,200.00	-31,186,080.00	TF	291,584,960.00	-262,426,464.00
P	8,054,800.00	-7,249,320.00	TR	200,000,000.00	-180,000,000.00
D	113,395,890.00	-102,056,301.00			
C	225,981,770.00	-203,383,593.00			
I	50,647,920.00	-45,583,128.00			
E	55,556,510.00	-50,000,859.00			
R	3,296,870.00	-2,967,183.00			
TOTAL	491,584,960.00	49,158,496.00		491,584,960.00	-442,426,464.00

JUSTIFICATION:

It would be irresponsible of the City Council to give the non-elected HART board a blank check. The HART budget does not disclose any meaningful details to enable the City Council and the public to see what the HART is spending its money on. Therefore, the City Council has the responsibility to NOT release any funds to HART until such time that the HART can provide details and prove to the City Council that their expenditures are justified and not wasting taxpayers' money.

ONE AMENDMENT PER PAGE

FUNCTION:	UTILITIES OR OTHER ENTERPRISES	COUNCILMEMBER:	TOM BERG
PROGRAM:	MASS TRANSIT	CONTACT/PHONE:	Philmund Lee 768-5023
DEPARTMENT:	HONOLULU AUTHORITY FOR RAPID TRANSPORTATION	PRIORITY NUMBER :	

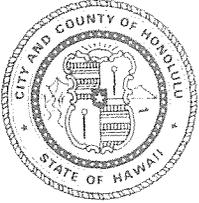
PROJECT NUMBER:	2007005
PROJECT TITLE	HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
PROJECT DESCRIPTION	Plan, design, construct, inspect, relocate, acuire land and equipment for the Locally Preferred Alternative. Monies from the Transit Improvement Bond Fund shall not be expended until a Full Funding Grant Agreement is fully executed for the Honolulu High Capacity Transit Project.
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
R	3,296,870.00	-3,296,870.00	TF	291,584,960.00	-262,426,464.00
			TR	200,000,000.00	-180,000,000.00
TOTAL	3,296,870.00	-3,296,870.00		491,584,960.00	-442,426,464.00

JUSTIFICATION:
It would be irresponsible of the City Council to give the non-elected HART board a blank check. The HART budget does not disclose any meaningful details to enable the City Council and the public to see what the HART is spending its money on. Therefore, the City Council has the responsibility to NOT release any funds to HART until such time that the HART can provide details and prove to the City Council that their expenditures are justified and not wasting taxpayers' money.

COUNCIL DISTRICT V

Councilmember Ann H. Kobayashi



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

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

March 30, 2012

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2012 MAR 30 P 4:36
CITY COUNCIL
HONOLULU, HAWAII

MEMORANDUM

TO: ALL COUNCILMEMBERS
HONOLULU CITY COUNCIL

FROM: COUNCILMEMBER ANN H. KOBAYASHI *AK*
CHAIR, COMMITTEE ON BUDGET

RE: FISCAL YEAR 2013 HART CAPITAL BUDGET – PROPOSED CD1
AMENDMENTS

Please find attached proposed CD1 amendments to the Honolulu Authority for Rapid Transportation's (HART) Fiscal Year 2013 Capital budget for your consideration.

If you have any questions, please feel free to contact me or my Senior Advisor, Michele Sansone, at 768-5057.

Thank you.

EXECUTIVE CAPITAL BUDGET
 PROPOSED AMENDMENT TO BILL 32 (2012)

ONE AMENDMENT PER PAGE

FUNCTION:	Utilities or Other Enterprises	COUNCILMEMBER:	Kobayashi
PROGRAM:	Mass Transit	CONTACT/PHONE:	Michele x85057
DEPARTMENT:	Honolulu Authority for Rapid Transportation	PRIORITY NUMBER :	1

PROJECT NUMBER:	2007005
PROJECT TITLE	Honolulu High Capacity Transit Project
PROJECT DESCRIPTION As it should appear in the bill or Ramseyer format for amendments to existing projects	Plan, design, construct, inspect, relocate, acquire land and equipment for the Locally Preferred Alternative. Monies from the Tranist Improvement Bond Fund shall not be expended until a Full Funding Grant Agreement is fully executed for the Honolulu High Capacity Transit Project.

WORK PHASE			SOURCE OF FUNDS		
WORK PHASE	EXISTING AMOUNT	AMENDMENT	FUND CODE	EXISTING AMOUNT	AMENDMENT
L	34,651,200.00	-17,325,600.00	TF	-291,584,960.00	-291,584,960.00
P	8,054,800.00	-6,112,820.00			
D	113,395,890.00	-13,395,890.00			
C	225,981,770.00	-200,000,000.00			
I	50,647,920.00	-25,323,960.00			
E	55,556,510.00	-27,778,255.00			
R	3,296,870.00	-1,648,435.00			
TOTAL	491,584,960.00	-291,584,960.00		-291,584,960.00	-291,584,960.00

JUSTIFICATION:

At a time when the City should be bending the curve down on debt service it is not warranted to appropriate funds that will require the issuance of additional bonds for a project that has not secured federal funding.