

CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

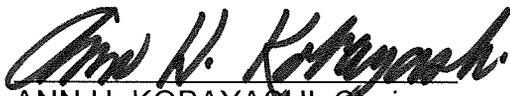
ANN H. KOBAYASHI
COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON BUDGET
TELEPHONE: (808) 768-5005
FAX: (808) 768-1227
EMAIL: akobayashi@honolulu.gov

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CITY CLERK
C & C OF HONOLULU
2013 APR 29 AM 10:25

April 25, 2013

TO: COUNCILMEMBERS
FROM: ANN H. KOBAYASHI, CHAIR
COMMITTEE ON BUDGET
SUBJECT: COUNCILMEMBERS' PROPOSED CD AMENDMENTS

For your information, attached are the proposed CD2 amendments to the Executive Operating and Capital budgets. Also attached are CD1 amendments to the Legislative and the Honolulu Authority for Rapid Transportation Operating and Capital budgets for for Fiscal Year 2014 submitted by councilmembers.


ANN H. KOBAYASHI, Chair
Committee on Budget

AHK:cn

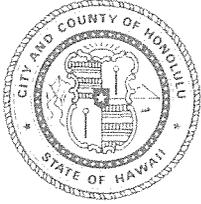
Attachment

cc: Office of Council Services
City Clerk's Office

LEGISLATIVE BUDGET AMENDMENTS
BILL 10 (2013)
Proposed CD1

April 25, 2013
Councilmembers' Amendments

COUNCIL DISTRICT II
Councilmember Ernest Martin



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CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

2013 APR 25 PM 4:22

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

April 24, 2013

TO: Councilmember Ann Kobayashi, Chair
Committee on Budget

FROM: Councilmember Ernest Y. Martin

RE: FY2014 Budget – CD2 Amendments

RECEIVED
2013 APR 25 P 3:21
CITY COUNCIL
HONOLULU, HAWAII

I request your favorable consideration of the suggested CD2 amendments for the Legislative, Operating and Capital Improvement Project budget bills.

My proposed amendments to the Executive Operating Budget reflect additional general fund money for grants to organizations that provide services to at-risk populations, underserved communities and supports cultural and art programs. The grant-in-aids amendments have been revised to exclude reference to any direct recipient with the exception of agencies that provide unique and specialized services with no direct administrative expenses. The amended proviso language also includes deadlines for encumbering and distributing funds.

I included additional monies due to a recent report from the National Association of Counties which announced that President Obama's FY2014 budget reflects a decrease of \$280 million in CDBG formula grants allocated to county governments. This budget reflects a total of \$2.79 billion which is 10% below the FY13 appropriation, 28% below FY12, 17% below FY11 and 37% below FY10. The continued decline of federal funding over the years has created a unique opportunity for the City to support charitable organizations that provide vital services to our community.

The amendments also reflect the restoration of positions and salaries for electrical inspectors in DPP's Building Division as well as monies for the mapping of Important Agricultural Lands.

Proposed amendments to the Capital Improvement Budget restore \$20 million for the rehabilitation of city roads with a plan for an incremental increase of 10% every year for the next five years. The amendments provide funding for equipment for public safety, clarifies language for walkway and park improvements and contains detailed descriptions of proposed acquisitions from the Clean Water and Natural Land fund. These amendments continue to reflect my fiscal priorities and my objective to complete projects that are already on the books as well as those that have been promised to the community and are long overdue.

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

LEGISLATIVE BUDGET

PROPOSED AMENDMENT TO BILL 10 (2013), Proposed CD1

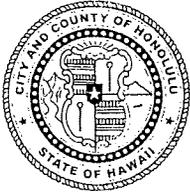
PAGE: 1
 DATE: 25-Apr-13
 COUNCILMEMBER: ERNEST Y. MARTIN
 STAFF & PHONE EXT: _____
 FUNCTION: GENERAL GOVERNEMNT -- LEGISLATIVE
 PROGRAM: CITY COUNCIL
 DEPARTMENT: CITY COUNCIL
 ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses		\$500,000	CE	GN	Increase funding for current expense for the planning, design and construction of improvements to Honolulu Hale, including but not limited to, remediation of hazardous materials, including mold, lead and asbestos in the third floor Council chamber, second floor Council Committee room and Committee Conference rooms. Based on comments received from the Administration, funding for project has been moved from the CIP Budget to Legislative Budget.

EXECUTIVE OPERATING BUDGET AMENDMENTS
BILL 11, CD1 (2013)
Proposed CD2

April 25, 2013
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Kimberly Marcos Pine



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
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TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

KYMBERLY MARCOS PINE
COUNCILMEMBER, DISTRICT 1
TELEPHONE: (808) 768-5001
EMAIL: kmpine@honolulu.gov

April 25, 2013

TO: COUNCILMEMBER ANN KOBAYASHI, BUDGET COMMITTEE
CHAIR, HONOLULU CITY COUNCIL

CC: ALL COUNCILMEMBERS, MANAGING DIRECTOR

FROM: COUNCILMEMBER KYMBERLY MARCOS PINE

SUBJECT: PROPOSED AMENDMENTS TO EXECUTIVE OPERATING
BUDGET BILL 11 CD1 (2013)

RECEIVED
2013 APR 25 P 2:36
CITY COUNCIL
HONOLULU, HAWAII

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CITY CLERK
& C OF HONOLULU
2013 APR 25 PM 2:40

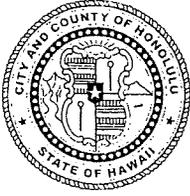
Pursuant to concerns from the Administration expressed during the Special Budget Committee Meeting of April 8, 2013 and the City Council Meeting of April 17, 2013, concerning the proposed *Leeward Coast Benefits Package*, provided herein is a response to the Administration's comments as well as copies of my CD2 amendment which addresses the Administration's comments on this project.

Attached is a response to the Administration's comments to the CD1 amendment as well as a proposed CD2 amendment. I believe that this proposed CD2 amendment bring this important package in line with the Administration's priorities and represent a responsible and balanced approach to serving our community. Should you have any questions or would like to discuss these proposed CD2 amendments further, please contact me or my staff at 768-5001.

KYMBERLY MARCOS PINE, Councilmember
Honolulu City Council

Attachments

CC: All Councilmembers
Ember Shin, Managing Director



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KYMBERLY MARCOS PINE
COUNCILMEMBER, DISTRICT 1
TELEPHONE: (808) 768-5001
EMAIL: kmpine@honolulu.gov

April 25, 2013

TO: COUNCILMEMBER ANN KOBAYASHI, BUDGET COMMITTEE
CHAIR, HONOLULU CITY COUNCIL

CC: ALL COUNCILMEMBERS, MANAGING DIRECTOR

FROM: COUNCILMEMBER KYMBERLY MARCOS PINE *KMP*

SUBJECT: FISCAL YEAR 2014 EXECUTIVE OPERATING BUDGET CD1
RESPONSES TO ADMINISTRATION'S COMMENTS AND
CONCERNS

CULTURE-RECREATION
PARKS AND RECREATION
Department of Parks and Recreation
Administration

CD1 Amendment List Page No. 15

<u>Amount</u>	<u>Brief Description</u>
\$1,500,000	Increase funding for current expenses – Add funding for Leeward Coast Community Benefits Program

Department's Comments & Concerns:

In FY13, the \$1.5 million appropriated for the Leeward Coast Community Benefits Program was not allotted for expenditure. We do not support the appropriation of another \$1.5 million in FY14. If the appropriation is made, however, we request that the funding be placed in the Department of Community Services because they have experienced staff that issue and oversee Grant-in-Aid programs.

Councilmember Pine's Response:

Amendment to the Leeward Coast Community Benefits Program addresses Administration's concerns regarding staff experience for the issuance and oversight of grants to community services and program organizations, by placing the program under the direction of the Director of the Department of Community Services.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 CD1 (2013)

PAGE: 1 of 2
 DATE: 4/24/2013
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt Caires x85024
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	

<p>Reduce funding for Leeward Coast Community Benefits Program. Delete proviso: "Increase funding for current expenses. 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 out of current expenses shall be expended for the provision of community services, programs and/or other parks-related activities to address concerns raised by Nanakuli-Mailii Neighborhood Board No. 36 and shall be expended for no other purpose; 2) at least \$500,000 out of current expenses shall be expended for the provision of community services, programs and/or other parks-related activities to address concerns raised by Waianae Coast Neighborhood Board No. 24 and shall be expended for no other purposes;</p>		<p>(\$1,500,000)</p>	<p>CE</p>	<p>GN</p>	<p>Responding to Administration concerns regarding staff experience for issuance and oversight of funds through the Program, Leeward Coast Community Benefits Program funding is to be placed in the Department of Community Services.</p>
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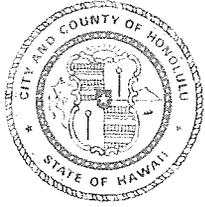
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 CD1 (2013)

PAGE: 2 of 2
 DATE: 4/25/2013
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt Caires x85024
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Community Services
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	

<p>Increase funding for current expenses for the Leeward Coast Community Benefits Program. Add proviso: "A total of at least \$1,500,000 out of current expenses shall be used for various grants as follows: 1) at least \$500,000 out of current expenses shall appropriated for grants to be awarded to private organizations and/or private non-profit organizations to provide community services and programs to address concerns raised by Nanakuli-Mailii Neighborhood Board No. 36 and shall be expended for no other purpose; 2) at least \$500,000 out of current expenses shall appropriated for grants to be awarded to private organizations and/or private non-profit organizations to provide community services and programs to address concerns raised by Waianae Coast Neighborhood Board No. 24 and shall be expended for no other purposes;</p>		<p>\$1,500,000</p>	<p>CE</p>	<p>GN</p>	<p>Amendment to Leeward Coast Community Benefits Program addresses Administration's concerns regarding staff experience for the issuance and oversight of grants to community services and program organizations by placing the program under the control of the Department of Community Services.</p>
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COUNCIL DISTRICT II
Councilmember Ernest Martin



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CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

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

April 24, 2013

TO: Councilmember Ann Kobayashi, Chair
Committee on Budget

FROM: Councilmember Ernest Y. Martin

RE: FY2014 Budget – CD2 Amendments

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I request your favorable consideration of the suggested CD2 amendments for the Legislative, Operating and Capital Improvement Project budget bills.

My proposed amendments to the Executive Operating Budget reflect additional general fund money for grants to organizations that provide services to at-risk populations, underserved communities and supports cultural and art programs. The grant-in-aids amendments have been revised to exclude reference to any direct recipient with the exception of agencies that provide unique and specialized services with no direct administrative expenses. The amended proviso language also includes deadlines for encumbering and distributing funds.

I included additional monies due to a recent report from the National Association of Counties which announced that President Obama's FY2014 budget reflects a decrease of \$280 million in CDBG formula grants allocated to county governments. This budget reflects a total of \$2.79 billion which is 10% below the FY13 appropriation, 28% below FY12, 17% below FY11 and 37% below FY10. The continued decline of federal funding over the years has created a unique opportunity for the City to support charitable organizations that provide vital services to our community.

The amendments also reflect the restoration of positions and salaries for electrical inspectors in DPP's Building Division as well as monies for the mapping of Important Agricultural Lands.

Proposed amendments to the Capital Improvement Budget restore \$20 million for the rehabilitation of city roads with a plan for an incremental increase of 10% every year for the next five years. The amendments provide funding for equipment for public safety, clarifies language for walkway and park improvements and contains detailed descriptions of proposed acquisitions from the Clean Water and Natural Land fund. These amendments continue to reflect my fiscal priorities and my objective to complete projects that are already on the books as well as those that have been promised to the community and are long overdue.

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

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1, Proposed CD2

PAGE: 1
DATE: 25-Apr-13
COUNCILMEMBER: ERNEST Y. MARTIN
STAFF & PHONE EXT: _____
FUNCTION: General Government
PROGRAM: Executive
DEPARTMENT: Managing Director
ACTIVITY: Culture and the Arts

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expense for OC 3006 - Other Professional Services. Add proviso: "A minimum of \$125,000 in current expenses shall be appropriated for a grant to the Hawaii Theatre and shall be expended for no other purposes."		\$125,000	CE	GN	Appropriation will provide a grant to organization similar to funding received in the FY2013 operating budget.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), Proposed CD2

PAGE: 3
DATE: 25-Apr-13
COUNCILMEMBER: ERNEST Y. MARTIN
STAFF & PHONE EXT: _____
FUNCTION: General Government
PROGRAM: Data Processing
DEPARTMENT: Information Technology
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expense OC 2756 Parts & Accessories (Computer Equipment).		(\$250,000)	CE	GN	Department testified that costs associated with leasing and purchasing of computer equipment for the Legislative Branch can be absorbed within the current budget.
Amend proviso to read: "A minimum of \$77,500, out of current expense shall be expended to lease new computer and laptop equipment, purchase of replacement printers and use of software licenses for users in the legislative branch and shall be expended for no other purposes."					

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2013), Proposed CD2

PAGE: 4
 DATE: 25-Apr-13
 COUNCILMEMBER: ERNEST Y. MARTIN
 STAFF & PHONE EXT: _____
 FUNCTION: General Government
 PROGRAM: Planning and Zoning
 DEPARTMENT: Planning and Permitting
 ACTIVITY: Planning

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses. Add proviso: "At least \$300,000 out of current expenses shall be expended to facilitate the mapping of important agricultural lands as required by Chapter 205 of the Hawaii Revised Statutes and shall be expended for no other purposes."		\$150,000	CE	GN	Council Communication No. 79 requests an additional \$150,000 to be included in the operating budget to allow DPP to continue its efforts in mapping Important Agricultural Lands as mandated by Chapter 205, HRS. This amount will provide a total of \$300,000 for IAL mapping.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), Proposed CD2

PAGE: 5
 DATE: 25-Apr-13
 COUNCILMEMBER: ERNEST Y. MARTIN
 STAFF & PHONE EXT: _____
 FUNCTION: Public Safety
 PROGRAM: Protective Inspection
 DEPARTMENT: Planning and Permitting
 ACTIVITY: Building

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore positions	6.00				Restore positions and salaries for two electrical inspector supervisors and four electrical inspectors.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1, Proposed CD2

PAGE: 6
DATE: 25-Apr-13
COUNCILMEMBER: ERNEST Y. MARTIN
STAFF & PHONE EXT:
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expense. Amend proviso to read: "At least \$3,500,000 out of current expenses shall be appropriated for various grants to private non-profit and/or community based organizations in the following amounts and shall be encumbered by no later than September 1, 2013. However, in the event that the department determines that these organizations are incapable of providing the services specified below the department may issue a Request for Proposal for these purposes, but under no circumstances shall these funds shall be appropriated no later than December 1, 2013: (1) a minimum of \$200,000 shall be appropriated to a qualified private non-profit organization that uses the Redirectional Method to combat violence, crime, teen pregnancy, family dysfunction, learning disabilities, and anti-social behavior among the very high-risk youth, both in and out of the classroom at Farrington, Campbell, Kapolei and Leilehua high schools; (continued on next page)		\$2,500,000	CE	GN	Amended proviso language provides a deadline for encumbering funds.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1, Proposed CD2

PAGE: 7
DATE: 25-Apr-13
COUNCILMEMBER: ERNEST Y. MARTIN
STAFF & PHONE EXT: _____
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
(2) a minimum of \$50,000 shall be appropriated to a qualified private non-profit organization that works directly with Wahiawa students for the development and implementation of a mural art project at the Wahiawa Transit Center that aims to strengthen the community by helping residents see the significance of the unique history of Wahiawa and deliver a positive message about their community and the environment; (3) a minimum of \$100,000 shall be appropriated to a qualified private non-profit organization whose purpose is to engage in community development activities primarily within the Wahiawa Neighborhood Revitalization Strategy Area for the planning and/or development of economic development and community revitalization programs in Wahiawa; (continued on next page)					

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1, Proposed CD2

PAGE: 8
 DATE: 25-Apr-13
 COUNCILMEMBER: ERNEST Y. MARTIN
 STAFF & PHONE EXT: _____
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Community Services
 ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
(4) a minimum of \$250,000 shall be appropriated for crime prevention and/or intervention activities as follows: \$50,000 to Honolulu Crimestoppers Program; \$50,000 to Project Think; \$25,000 to the Honolulu Community Police Foundation; \$25,000 to Operation Kick Start and \$100,000 to Weed and Seed to expand program to Wahiawa; (5) a minimum of \$100,000 shall be appropriated for the maintenance and security of public restrooms in Chinatown; (6) a minimum of \$175,000 shall be appropriated for economic development initiatives as follows: \$150,000 to a qualified private non-profit organization to encourage increased investments in sustainable and community-based approaches to economic development and \$25,000 to a qualified private non-profit organization whose mission is to promote the economic welfare of the North Shore district for the development of strategies to accelerate regional economic growth; (continued on next page)					

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2013), CD1, Proposed CD2

PAGE: 9
 DATE: 25-Apr-13
 COUNCILMEMBER: ERNEST Y. MARTIN
 STAFF & PHONE EXT: _____
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Community Services
 ACTIVITY: Office of Special Projects

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
(7) a minimum of \$2,500,000 shall be appropriated for existing and/or Fiscal Year 2014 community development block grant eligible projects as detailed through Resolution 13-36, CD1; (8) a minimum of \$125,000 shall be appropriated to a qualified private non-profit organization for the development of a Community Health Center located in Wahiawa; (9) a minimum of \$100,000 shall be appropriated for the provision of services for educational enhancement and character development for economically and/or socially disadvantage youth at an impact life center. These aforementioned funds shall be expended for no other purposes."					

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), Proposed CD2

PAGE: 10
 DATE: 25-Apr-13
 COUNCILMEMBER: ERNEST Y. MARTIN
 STAFF & PHONE EXT: _____
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Community Services
 ACTIVITY: Community Assistance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Amend proviso to read: "At least \$250,000 out of current expenses shall be appropriated for the retention and/or expansion of the division's rental assistance and/or down payment loan programs. These aforementioned funds shall be expended for no other purposes and shall be encumbered no later than October 1, 2013.					Amended language provides a deadline for encumbering funds.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 11 (2013), Proposed CD2

PAGE:	11
DATE:	25-Apr-13
COUNCILMEMBER:	ERNEST Y. MARTIN
STAFF & PHONE EXT:	
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Elderly Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Amend proviso to read: "At least \$250,000 out of current expenses shall be appropriated for the expansion of the Meals on Wheels program. These aforementioned funds shall be expended for no other purpose and shall be encumbered no later than October 1, 2013.					Amended language provides a deadline for encumbering funds.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL11 (2013), Proposed CD2

PAGE: 12
 DATE: 25-Apr-13
 COUNCILMEMBER: ERNEST Y. MARTIN
 STAFF & PHONE EXT:
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Community Services
 ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses. Amend proviso to read: "At least \$2,500,000 out of current expense shall be appropriated for various grants to private non-profit and/or community based organizations in the following amounts and encumbered by no later than September 1, 2013. However, in the event that the department determines that these organizations are incapable of providing the services specified below the department may issue a Request for Proposal for these purposes, but under no circumstances shall these funds shall be appropriated no later than December 1, 2013: 1) a minimum of \$250,000 shall be appropriated for the provision of supportive services and/or rental assistance for individuals or families experiencing homelessness, specifically for programs serving Central Oahu and the North Shore (continued on next page)		\$1,250,000	CE	GN	Amended proviso language provides a deadline for encumbering funds.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL11 (2013), Proposed CD2

PAGE:	13
DATE:	25-Apr-13
COUNCILMEMBER:	ERNEST Y. MARTIN
STAFF & PHONE EXT:	
FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Community Based Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
<p>2) a minimum of \$1,000,000, as a matching grant-in-aids, in equal amounts, to qualified non-profit organizations for the planning, design, and/or construction of multi-cultural community centers in Punalu'u, Pawa'a Neighborhood Park (In-Ha Park) and the 3rd floor of the Makiki Library; 3) a minimum of \$750,000, as a matching grant-in-aid, for the planning, design, and/or construction of the Hale Ohana Family Center located in Makiki; and 4) a minimum of \$500,000 to a private non-profit and/or community based agency for the acquisition or lease of a property or properties that shall serve as a center (or centers) to tutor individuals in reading, writing, spelling and handwriting to help them overcome the challenges and difficulties related to their dyslexia. These aforementioned funds shall be expended for no other purposes."</p>					

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), Proposed CD2

PAGE: 14
 DATE: 25-Apr-13
 COUNCILMEMBER: ERNEST Y. MARTIN
 STAFF & PHONE EXT:
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Community Services
 ACTIVITY: WorkHawaii

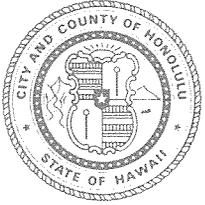
DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses. Amend proviso to read: "At least \$350,000 out of current expense shall be appropriated to support the One Stop Centers of the Oahu Work Links Program, of which, 1) a minimum of \$150,000 shall be appropriated for a reintegration employment program that provides jobs readiness training and follow-up vocational/educational services for incarcerated youth and 2) a minimum of \$100,000 shall be appropriated to provide the required case management support of the Rent-to-Work program in order to meet the HOME program requirements. These aforementioned funds shall be expended for no other purpose and shall be encumbered no later than October 1, 2013."		\$100,000	CE	GN	Department testified that a \$100,000 is needed for case management support for the Rent-to-Work program. Amended proviso language provides a deadline for encumbering funds.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), Proposed CD2

PAGE: 15
 DATE: 25-Apr-13
 COUNCILMEMBER: ERNEST Y. MARTIN
 STAFF & PHONE EXT:
 FUNCTION: Miscellaneous
 PROGRAM: Other Miscellaneous
 DEPARTMENT:
 ACTIVITY: Provision for Vacant Positions

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Amend proviso to read: Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2-17.2(c), transfers of funds from the Provision for Vacant Positions activity to any department activity may be executed as long as, prior to the transfer of funds, the director of budget and fiscal services provides the Council the following information for each position to be filled: a. Job Title; b. Date of Vacancy; c. Date of Hire; d. Salary; and e. Identify if positions were filled via contract or through the civil service process.					

COUNCIL DISTRICT III
Councilmember Ikaika Anderson



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065

MEMORANDUM

April 24, 2013

To: Budget Chairwoman Ann Kobayashi

From: Councilmember Ikaika Anderson 

Subject: Fiscal Year 2014 Executive Operating Budget (Bill 11, CD1 2013) Amendments

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Attached are my proposed CD2 amendments for the FY-14 Operating and Capital Budgets.

After reviewing the most recent report on Position Vacancies (D-221) dated April 12, 2013, I am recommending adjustments to the various salary appropriations to more accurately reflect current conditions. In many cases these adjustments have resulted in restoration of funding to departments; reflecting the fact that there have been many new hires in the past two months. Given the success the administration has had in filling vacant positions further reinforces my position that a consolidated provisional account for the funding of vacant positions is in the best interest of the City and its taxpayers.

However we have all been made aware of the fact that ongoing collective bargaining will likely result in pay raises for our civil servants in the upcoming fiscal year. Unfortunately the budget presented to the Council did not explicitly provide for additional pay raises. In an effort to ensure that, to the extent our finances allow, the City has sufficient funding to cover the anticipated pay raises I am recommending that the balance of savings resulting from the various reductions made by this Council be transferred to the provisional account for salary adjustments.

With respect to the Capital Budget, I am recommending partial restoration of funding for road rehabilitation which is reduced in the current bill. I recognize that many members, myself included, are apprehensive of the City's ability to fully expend the amount originally proposed. Nonetheless, I also recognize the need for flexibility should the City find itself able to exceed historical expenditure levels for road rehabilitation.

Attachments

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 1 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Mayor
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$53,352	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 7 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Customer Services
 ACTIVITY: Motor Vehicle, Licensing and Permits

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$101,304	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count
Reduce funding for vacant positions		(\$54,012)	S	HB	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE:	Page 8 of 65
DATE:	<u>23-Apr-13</u>
COUNCILMEMBER:	<u>Anderson</u>
STAFF & PHONE EXT:	<u>Andrew: x85016</u>
FUNCTION:	<u>General Government</u>
PROGRAM:	<u>Finance</u>
DEPARTMENT:	<u>Budget and Fiscal Services</u>
ACTIVITY:	<u>Administration</u>

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$41,040	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 14 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: General Government
 PROGRAM: Law
 DEPARTMENT: Corporation Counsel
 ACTIVITY: Legal Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$98,988	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 15 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: General Government
 PROGRAM: Law
 DEPARTMENT: Prosecuting Attorney
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$30,036	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 19 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: General Government
 PROGRAM: Personnel Administration
 DEPARTMENT: Human Resources
 ACTIVITY: Industrial Safety and Workers' Compensation

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$126,516	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 23 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Public Building and Electrical Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$46,236	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count
		\$36,960	S	HW	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 25 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: General Government
 PROGRAM: General Government Facilities and Infrastructure
 DEPARTMENT: Design and Construction
 ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for vacant positions		(\$15,144)	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count
Restore salary funding		\$5,208	S	HW	
		\$247	S	SW	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 26 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: General Government
 PROGRAM: Automotive Equipment Services
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Automotive Equipment Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$747,172	S	GN	Correction due to revised calculations
Reduce funding for vacant positions		(\$185,341)	S	HW	
		(\$92,671)	S	SW	
		(\$231,676)	S	WF-GN	
		(\$231,676)	S	WF-RC	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 29 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Patrol

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$1,455,648	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE:	Page 31 of 65
DATE:	<u>23-Apr-13</u>
COUNCILMEMBER:	<u>Anderson</u>
STAFF & PHONE EXT:	<u>Andrew: x85016</u>
FUNCTION:	<u>Public Safety</u>
PROGRAM:	<u>Police Protection</u>
DEPARTMENT:	<u>Police Department</u>
ACTIVITY:	<u>Investigations</u>

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for vacant positions		(\$27,756)	S	HW	Provide funding sufficient only to maintain FY-13 warm-body count
Restore salary funding		\$105,612	S	GN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 32 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Public Safety
 PROGRAM: Police Protection
 DEPARTMENT: Police Department
 ACTIVITY: Support Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$126,888	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 39 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Public Safety
 PROGRAM: Traffic Control
 DEPARTMENT: Transportation Services
 ACTIVITY: Traffic Engineering

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for vacant positions		(\$18,060)	S	HW	Provide funding sufficient only to maintain FY-13 warm-body count
Restore salary funding		\$49,200	S	BK	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 41 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Public Safety
 PROGRAM: Other Protection
 DEPARTMENT: Emergency Services
 ACTIVITY: Emergency Medical Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$621,228	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 44 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Highways and Streets
 PROGRAM: Highways, Streets and Roadways
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for vacant positions		(\$13,152)	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count
Restore salary funding		\$23,748	S	HW	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 45 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Highways and Streets
 PROGRAM: Highways, Streets and Roadways
 DEPARTMENT: Facility Maintenance
 ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for vacant positions		(\$41,592)	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count
Restore salary funding		\$23,616	S	HW	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 46 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Sanitation
 PROGRAM: Waste Collection and Disposal
 DEPARTMENT: Environmental Services
 ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for vacant positions		(\$45,660)	S	WF-GN	Provide funding sufficient only to maintain FY-13 warm-body count

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 55 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Recreation Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$144,552	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count
		\$9,672	S	HN	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 56 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Culture-Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Parks and Recreation
 ACTIVITY: Grounds Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore salary funding		\$72,024	S	GN	Provide funding sufficient only to maintain FY-13 warm-body count
		\$33,228	S	HN	
Restore funding for line item #3304		\$902,930	CE	GN	Restoration recommended after review of current year expenditure data.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 59 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Miscellaneous
 PROGRAM: Retirement and Pension Contributions
 DEPARTMENT: _____
 ACTIVITY: Retirement System Contributions

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore partial funding		\$1,511,148	CE	GN	
		\$206,621		HW	
		\$9,729		GC	
		\$20,571		SV	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 61 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Miscellaneous
 PROGRAM: Other Miscellaneous
 DEPARTMENT: _____
 ACTIVITY: Workers' Compensation

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding		\$440,670	CE	GN	
		\$60,253		HW	
		\$2,837		GC	
		\$5,999		SV	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: Page 62 of 65
 DATE: 23-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Miscellaneous
 PROGRAM: Other Miscellaneous
 DEPARTMENT: _____
 ACTIVITY: Unemployment Compensation

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding		\$27,298	CE	GN	
		\$3,733		HW	
		\$5,000		GC	
		\$5,000		SV	

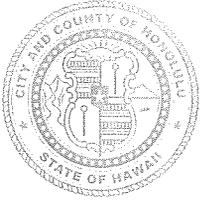
EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: _____
 DATE: 23-Apr-13 *pg. 64 of 65*
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 FUNCTION: Miscellaneous
 PROGRAM: Other Miscellaneous
 DEPARTMENT: _____
 ACTIVITY: Provision for Vacant Positions

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Balance of Transfers		\$115,957	S	HW	
		\$190,176		HB	
		\$212,808		SW	
		\$277,336		GN	
Delete Existing Proviso Language					
Add New Proviso:					
<u>(j) The monies in the Provision for Vacant Funded Positions shall be used to pay for expenses relating to the filling of any vacant funded position, but shall not be used for any settlements relating to pay or for accumulated vacation payments.</u>					

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

April 25, 2013

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI
CHAIR, BUDGET COMMITTEE

FROM: COUNCILMEMBER STANLEY CHANG^{sc}

SUBJECT: FY 2014 BUDGET – PROPOSED CD2 AMENDMENTS TO BILL 11
(2013) AND BILL 12 (2013)

Please find attached proposed amendments to the FY 2014 Operating and Executive Capital budgets, Bills 11 and 12 (2013), for your consideration.

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

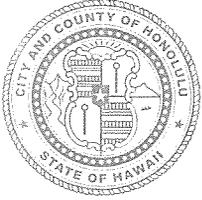
Thank you.

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COUNCIL DISTRICT V

Councilmember Ann Kobayashi



CITY COUNCIL
 CITY AND COUNTY OF HONOLULU
 530 SOUTH KING STREET, ROOM 202
 HONOLULU, HAWAII 96813-3065
 TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

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

April 25, 2013

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 CITY COUNCIL
 HONOLULU, HAWAII

MEMORANDUM

TO: ALL COUNCILMEMBERS
 HONOLULU CITY COUNCIL

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

RE: FISCAL YEAR 2014 OPERATING AND CAPITAL BUDGET – PROPOSED
 CD2 AMENDMENTS

Please find attached proposed CD2 amendments to the Fiscal Year 2014 Operating and Capital budgets.

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 _11_ (2013), CD1

PAGE: 1
 DATE: 4/25/2013
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Michele Sansone ext. 85057
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Managing Director
 ACTIVITY: Culture and the Arts

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses - OC 3049 Other Services - Not Classified		\$150,000	CE	GN	Add funding for current expenses for program development support of artists and arts organizations providing affordable housing and creative artspaces for artists in Kakaako. Add proviso: "At least \$150,000 out of current expenses shall be expended for program development support of artists and arts organizations providing affordable housing and creative artspaces for artists in Kakaako and shall not be expended for any other purposes."

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _11_ (2013),CD1

PAGE: 3
 DATE: 4/25/2013
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Michele Sansone ext. 85057
 FUNCTION: General Government
 PROGRAM: Data Processing
 DEPARTMENT: Department of Information Technology
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3004 Consultant Services		\$500,000	CE	GN	Funds needed for new modules in the Enterprise Resource Planning (ERP) system

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _11_ (2013), CD1

PAGE: 7
DATE: 4/25/2013
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Michele Sansone ext. 85057
FUNCTION: General Government
PROGRAM: Planning and Zoning
DEPARTMENT: Department of Planning and Permitting
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 2756 Parts & Accessories - equipment (Computer Equipment)		\$150,000	CE	GN	Funds needed for new inspector laptops as current laptops are over 6 years old.
Restore funding for current expenses for OC 3004 Consultant Services		\$271,000	CE	GN	Funds needed for consultant services for inspection process enhancements.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _11_ (2013), CD1

PAGE: 9
DATE: 4/25/2013
COUNCILMEMBER: Ann Kobayashi
STAFF & PHONE EXT: Michele Sansone ext. 85057
FUNCTION: General Government
PROGRAM: Facilities and Infrastructure
DEPARTMENT: Department of Design and Construction
ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3990 Other Fixed Charges		\$1,168,000	CE	GN	Funds needed for consolidation of various leased office spaces into one location under one lease. Add proviso: "At least \$1,168,000 out of current expenses shall be expended for the consolidation of various leased office spaces into one location under one lease and shall not be expended for any other purposes."
Restore funding for current expenses for OC 1118 Misc Salary Adjustment		\$40,781	S	SW	Funds needed for division personnel to manage projects federally mandated by the EPA consent decree.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11__ (2013), CD1

PAGE: 22
 DATE: 4/25/2013
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Michele Sansone ext. 85057
 FUNCTION: Culture Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Department of Parks and Recreation
 ACTIVITY: Recreation Services

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for OC 3049 Other Services - Not Classified		\$300,000	CE	GN	Add funding for current expenses for support of youth afterschool demonstration project in Kalihi. Add proviso:"At least \$300,000 out of current expenses shall be expended to support for youth afterschool demonstration project in Kalihi by a non-profit organization that provides cultural activities, health and fitness training, sports, performing arts, community service projects, and employment skills training and shall not be expended for any other purposes."

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _11_ (2013), CD1

PAGE: 28
 DATE: 4/25/2013
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Michele Sansone ext. 85057
 FUNCTION: Utilities or Other Enterprises
 PROGRAM: Mass Transit
 DEPARTMENT: Department of Transportation Services
 ACTIVITY: Public Transit

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Restore funding for current expenses for OC 3304 Water		\$12,000	CE	BT	Funds needed for water at Alapai and Wahiawa Transit Centers.
Restore funding for current expenses for OC 3507 Other Repairs to Buildings and Other Structures		\$80,000	CE	BT	Funds needed for repair of community room at Mililani Transit Center and for repairs and replacement of restroom fixtures at Waipahu Transit Center. Add proviso: "At least \$80,000 out of current expenses shall be expended for repair of community room at Mililani Transit Center and for repairs and replacement of restroom fixtures at Waipahu Transit Center and shall not be expended for any other purposes."

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _11_ (2013), CD1

PAGE: 29
 DATE: 4/25/2013
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Michele Sansone ext. 85057
 FUNCTION: _____
 PROGRAM: _____
 DEPARTMENT: _____
 ACTIVITY: Transfers to Provision for Energy Costs

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funds for current expenses for energy costs		\$1,127,651	CE	GN	Transfer to Provision for Energy Costs
Add funds for current expenses for energy costs		\$6,189,678	CE	SW	Transfer to Provision for Energy Costs
Add funds for current expenses for energy costs		\$178,640	CE	SV	Transfer to Provision for Energy Costs

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _11_ (2013), CD!

PAGE: 31
 DATE: 4/25/2013
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Michele Sansone ext. 85057
 FUNCTION:
 PROGRAM:
 DEPARTMENT:
 ACTIVITY: Provision for Salary Adjustments and Accrued Vacation Pay

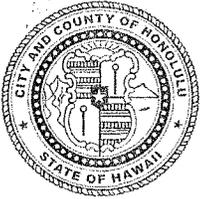
DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Transfer Balance of Funds		\$19,498,685	CE	GN	Transfers funds to Provision for Salary Adjustments and Accrued Vacation Pay
		\$2,666,074	CE	HW	
		\$2,737,191	CE	SW	
		\$125,526	CE	GC	
		\$265,432	CE	SV	
		\$305,675	CE	BT	
		\$1,213,189	CE	WF	

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _11_ (2013), CD1

PAGE: 33
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone x85057
 FUNCTION:
 PROGRAM:
 DEPARTMENT:
 ACTIVITY: Detailed Statement of Revenues and Surplus

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase "County GET Surcharge". Information from D-160.		\$214,000,000		GN	Per HRS Section 248-2.6, this revenue is supposed to be a GN realization.
Increase "Interfund Transfer" to Transit Fund.		(\$214,000,000)		GN	Transfer of GET surcharge to the Transit Fund from the General Fund.
Increase "Recov- Direct Costs HART". Information from D-122.		\$985,971		GN	These revenues was listed erroneously as \$0 in the Program Book.
Decrease "Recov CASE- HART". Information from D-122.		(\$3,940)		GN	Need to match revenue amount to the amount in D-122 and Bill 19 (2013).
Increase "FTA Reimbursement". Information from D-160.		\$442,000,000		FG	
Reduce revenues from "Fuel Tax- Current Year".		(\$15,546,279)		HW	This is to account for the non-passage of Bill 17 (2013).
Increase "Transfer from General Fund".		\$214,000,000		TR	
Increase "Investment Pool". Information from D-160.		\$167,000		TR	
Increase "Rental Income". Information from D-160.		\$200,000		TR	
Increase "Unreserved Fund Balance". Information from D-160.		\$429,557,900		TR	
Increase "General Obligation Bonds". Information from D-160.		\$789,527,800		TI	

COUNCIL DISTRICT VI
Councilmember Carol Fukunaga



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

CAROL FUKUNAGA

HONOLULU CITY COUNCIL, DISTRICT 6
PHONE: 768-5006 FAX: 768-1199
EMAIL: cafukunaga@honolulu.gov

April 25, 2013

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2013 APR 25 P 4: 13
CITY COUNCIL
HONOLULU, HAWAII

MEMORANDUM

TO: Councilmember Ann Kobayashi, Chair
Committee on Budget

FROM: Councilmember Carol Fukunaga, District 6

SUBJECT: Proposed CD2 Amendments to Bill 11 (2013) and Bill 12 (2013)

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2013 APR 25 PM 4: 21

Attached per your instructions are proposed amendments to Bill 11 (2013) – Relating to the Executive Operating Budget and Bill 12 (2013) – Relating to the Executive Capital Budget for FY 2014 for your consideration.

In several instances, the amounts requested reflect a modification of either previously-appropriated funds or previously-allocated amounts as part of a more comprehensive strategy.

Please contact my Senior Legislative Aide Lori Kunioka at 768-5072 if you have additional questions.

Attachments

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: 1
 DATE: 4/25/2013
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: Lori Kunioka x-85072
 FUNCTION: HUMAN SERVICES
 PROGRAM: HUMAN SERVICES
 DEPARTMENT: COMMUNITY SERVICES
 ACTIVITY: OFFICE OF SPECIAL PROJECTS

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase current expenses and add provisio. Proviso: "At least \$660,000 shall be appropriated to the Kokua Kalihi Valley (KKV) Comprehensive Family Services - Gulick Elder Center Rehabilitation Project. These funds shall be expended for no other purposes."		\$660,000	CE	GN	KKV's Gulick Elder Center is a 30-year old facility that serves elders who gather 5-days a week for health maintenance and group medical visits, and where low-income elders and their families can receive individualized case management, clinical medical and dental services and caregivers respite and support. As a health and safety issue, the facility needs to remove mold and become ADA accessible. In addition, the funds will be used to expand their service area to provide more services to approximately 550 elders of which approximately 98% will be low- to moderate income.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: 2
DATE: 4/25/2013
COUNCILMEMBER: CAROL FUKUNAGA
STAFF & PHONE EXT: Lori Kunioka x-85072
FUNCTION: HUMAN SERVICES
PROGRAM: HUMAN SERVICES
DEPARTMENT: COMMUNITY SERVICES
ACTIVITY: COMMUNITY-BASED DEVELOPMENT

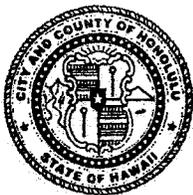
DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding of current expenses. Add proviso: "At least \$1,000 shall be appropriated to implement the city's homeless solutions action plan pursuant to Resolution 13-55, CD1; provided further that at least \$1,000 shall be utilized for homeless solutions, such as supportive services and/or housing assistance for individuals or families experiencing homelessness, within each of the nine (9) Council districts, which may include such alternatives as the maintenance and security of public restrooms in Chinatown, as appropriate.		\$2,000	CE	GN	Add funds to provide a mechanism to implement the types of homeless solutions being sought pursuant to Resolution 13-55, CD1 if state, federal or other external funding sources are reduced or otherwise unavailable.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: 3
 DATE: 4/25/2013
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: Lori Kunioka x-85072
 FUNCTION: GENERAL GOVERNMENT
 PROGRAM: EXECUTIVE
 DEPARTMENT: MANGING DIRECTOR
 ACTIVITY: CITY MANAGEMENT

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses. Add proviso: "Provided that at least \$100,000 shall be appropriated to private non-profit and/or community-based organizations that promote economic revitalization in such areas as downtown/Chinatown in conjunction with community-based efforts to reduced crime, promote arts/culture and increase economic sustainability within the region. These funds shall be expended for no other purpose."		\$100,000			Add funds and requirements for funding to promote economic activities and other events intended to supplement the City's crime reduction and homeless solutions initiatives in downtown/Chinatown.

COUNCIL DISTRICT VII
Councilmember Joey Manahan



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

JOEY MANAHAN
Councilmember District VII
(808) 768-5007
(808) 768-1200 (fax)
e-mail: jmanahan@honolulu.gov

April 24, 2013

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI, CHAIR
COMMITTEE ON BUDGET

FROM: COUNCILMEMBER JOEY MANAHAN *JM*

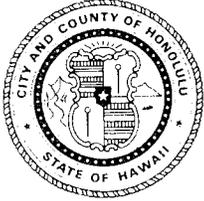
SUBJECT: FY 2013/2014 OPERATING BUDGET AMENDMENT

Please find attached CD2 amendments to Bill 11 CD1 (2013) Relating to Executive Operating Budget Program for Fiscal Year 2014, which I am submitting for consideration by the Committee on Budget.

Thank you.

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2013 APR 24 PM 4:33

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

April 25, 2013

Memorandum

To: Councilmember Ann Kobayashi
Chair, Budget Committee

Fr: Councilmember Breene Harimoto *BH*

Re: CD2 Amendments

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

- Bill 11 (2013), CD1 Operating Budget
- Bill 12 (2013), CD1 Capital Budget

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

Thank you.

CITY COUNCIL
HONOLULU, HAWAII

2013 APR 25 P 3:46

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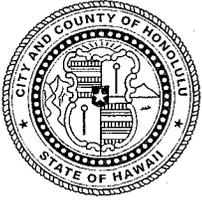
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C & C OF HONOLULU

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: 4 of 4
 DATE: 4/25/2013
 COUNCILMEMBER: Breene Harimoto
 STAFF & PHONE EXT: Robert x85066
 FUNCTION: Miscellaneous
 PROGRAM: Other Miscellaneous
 DEPARTMENT:
 ACTIVITY: Provision for Vacant Positions

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for Provision for Vacant Positions.		\$10,000,000	CE	GN	Partial restoration of funding is necessary for the City to continue to provide services to the public.
		\$2,666,074		HW	
		\$2,737,191		SW	
		\$125,526		GC	
		\$265,432		SV	
		\$305,675		BT	
		\$1,213,189		WF-GN	

COUNCIL DISTRICT IX
Councilmember Ron Menor



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

RON MENOR
COUNCILMEMBER
(808) 768-5009
e-mail: rmenor@honolulu.gov

April 25, 2013

Memorandum

TO: COUNCILMEMBER ANN KOBAYASHI, CHAIR
BUDGET COMMITTEE

FROM: COUNCILMEMBER *RAM* MENOR

SUBJECT: FY 2013/2014 OPERATING BUDGET AMENDMENT

Please find attached CD2 amendments to Bill 11 (2013), CD1 Relating to the Executive Operating Budget and Program for Fiscal Year July 1, 2013 to June 30, 2014, which I am submitting for consideration by the Committee on Budget.

Thank you.

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2013 APR 25 P 2:58
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HONOLULU, HAWAII

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& C OF HONOLULU
2013 APR 25 PM 3:04

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 11 (2013), CD1

PAGE: 1 of 2
 DATE: 4/25/2013
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne x85051
 FUNCTION: Human Services
 PROGRAM: Human Services
 DEPARTMENT: Department of Community Services
 ACTIVITY: Office of Special Projects

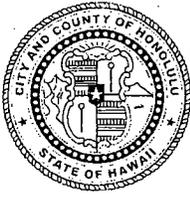
DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for the Weed and Seed Program. Amend proviso to read: "At least \$200,000 out of current expenses shall be expensed to the United States Department of Justice's Weed and Seed Program and shall be expenses for no other purposes."		\$50,000	CE	GN	"Weed and Seed" program is a multi-agency strategy sponsored by the United States Department of Justice that weeds out violent crime, gang activity, and drug trafficking in high crime neighborhoods, then seeds the target area with social programs, neighborhood restoration projects and economic development. Honolulu has 3 weed and seed sites: Kalihi, Waipahu and Ewa Beach.

EXECUTIVE CAPITAL BUDGET AMENDMENTS
BILL 12, CD1 (2013)
Proposed CD2

April 25, 2013
Councilmembers' Amendments

COUNCIL DISTRICT I

Councilmember Kimberly Marcos Pine



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

KYMBERLY MARCOS PINE
COUNCILMEMBER, DISTRICT 1
TELEPHONE: (808) 768-5001
EMAIL: kmpine@honolulu.gov

April 25, 2013

TO: COUNCILMEMBER ANN KOBAYASHI, BUDGET COMMITTEE CHAIR
HONOLULU CITY COUNCIL

CC: ALL COUNCILMEMBERS, MANAGING DIRECTOR

FROM: COUNCILMEMBER KYMBERLY MARCOS PINE

SUBJECT: PROPOSED AMENDMENTS TO EXECUTIVE CAPITAL PROGRAM
BUDGET BILL 12 CD1 (2013)

Pursuant to concerns from the Administration expressed during the Special Budget Committee Meeting of April 8, 2013 and the City Council Meeting of April 17, 2013, concerning the proposed *Farrington Highway Improvements, Makaha Beach Park Master Plan, and Pu'u O Hulu Community Park, Maili*, projects, I would like to provide responses to the Administration's comments as well as provide copies of my CD2 amendments which address the Administration's comments on select projects.

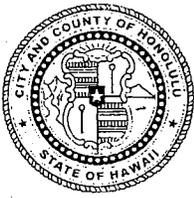
Attached are responses to the Administration's comments to the CD1 amendments as well as proposed CD2 amendments. I believe that these proposed CD2 amendments bring these projects in line with the Administration's priorities and represent a responsible and balanced approach to serving our community. Should you have any questions or would like to discuss these proposed CD2 amendments further, please contact me or my staff at 768-5001.

KYMBERLY MARCOS PINE, Councilmember
Honolulu City Council

Attachments

CC: All Councilmembers
Ember Shin, Managing Director

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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

KYMBERLY MARCOS PINE
COUNCILMEMBER, DISTRICT 1
TELEPHONE: (808) 768-5001
EMAIL: kmpine@honolulu.gov

April 25, 2013

TO: COUNCILMEMBER ANN KOBAYASHI, BUDGET COMMITTEE CHAIR
HONOLULU CITY COUNCIL

CC: ALL COUNCILMEMBERS, MANAGING DIRECTOR

FROM: COUNCILMEMBER KYMBERLY MARCOS PINE *KMP*

SUBJECT: FISCAL YEAR 2014 EXECUTIVE CAPITAL BUDGET CD1 RESPONSES
TO ADMINISTRATION'S COMMENTS AND CONCERNS

HIGHWAYS AND STREETS

Highways, Streets and Roadways
Design and Construction

CD1 Page No. 11

Farrington Highway Improvements

Amount
\$2,740,000

Brief Description
Plan, design, construct and inspect improvements on the
City portions of Farrington Highway

Department's Comments & Concerns:

DFM: Based on current study being conducted, project funds are premature. DFM does not definitively know at this time how many lanes will be needed.

Councilmember Pine's Response:

DFM has already selected a consultant (Group 70) for design work and is proceeding with its study to widen Farrington Highway between Kapolei Golf Course Road and Fort Weaver Road. As DFM has not given any indication that their study will not be finished in FY2014, this project is ripe to fund.

CULTURE-RECREATION

Participant, Spectator and Other Recreation
Design and Construction

CD1 Page No. 28

Makaha Beach Park Master Plan

<u>Amount</u>	<u>Brief Description</u>
\$2,057,000	Plan, design, construct, inspect and provide equipment for implementation of the Makaha Beach Park Master Plan.

Department's Comments & Concerns:

DDC: Premature to program any design or construction funds for this type of project. Beach erosion projects and improvements to beach parks require extensive studies and permitting before those projects can move forward to design and construction. Also, there are future plans for the State to realign road which may impact other proposed projects.

DPR: State would need to realign highway before Master Plan Improvements can be planned.

Councilmember Pine's Response:

Amendment to this project refocuses funds to address Administration's desire to address planning issues prior to design and construction. Remaining design and construction funds are to be dedicated to developing portions of the park land adjacent to Kili Drive for recreational activities. This appropriation will address the current shortage of recreation resources available to youth sports and recreation participants. Currently, this shortage has forced many Leeward Coast families to regularly travel to recreation facilities in Kapolei, Ewa Beach and Waipio to practice and compete in youth sports and recreation activities.

Regarding highway realignment, the Oahu Metropolitan Planning Organization's Policy Committee (composed of City and State Legislators, as well as the Directors of DOT and DTS) placed the Farrington Highway Realignment Feasibility Study on its most recent Overall Work Program. The City should coordinate park planning and design with Oahu Metropolitan Planning Organization's realignment effort.

CULTURE-RECREATION

Participant, Spectator and Other Recreation
Design and Construction

CD1 Page No. 29

Pu'u O Hulu Community Park, Maili

<u>Amount</u>	<u>Brief Description</u>
\$505,000	Plan, design, construct master planned improvements.

Department's Comments & Concerns:

DDC: DPR's current plan is to maintain and improve our current parks and recreation apparatus. We do not have funds, staffing, or necessary equipment to develop and maintain a new project.

DPR: No operating funds are available to maintain new improvements.

Councilmember Pine's Response:

Funds committed to this project are dedicated to improving the Pu'u O Hulu Community Park by installing a much-needed comfort station, parking lot and landscaping, contemplated by the 2002 Pu'u O Hulu Community Park Master Plan.

Further, the Administration's concern regarding maintenance is addressed by the community. Sea Country Community Association has given the City & County of Honolulu a commitment to maintain the park and all future improvements contemplated by the FY 2014 project proposal (comfort station, parking lot, landscaping). This commitment will result in operating expense savings, allowing the City and County to devote its resources to other priorities.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 CD1 (2013)

PAGE: 1 of 2
 DATE: 4/25/2013
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt Caires x85024
 PRIORITY: 2

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Makaha Beach Park Master Plan
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide equipment for implementation of the Makaha Beach Park Master Plan.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$213,500	P	\$2,057,000	GI	\$569,000	P	(\$91,000)	GI
\$213,500	D			\$568,000	D		
\$1,628,000	C			(\$1,228,000)	C		
\$1,000	I			\$0	I		
\$1,000	E			\$0	E		
\$2,057,000		\$2,057,000		(\$91,000)		(\$91,000)	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment deletes some construction funding and adds planning and design funding to align project with Administration's priorities. Planning, design and construction funds are to be dedicated to developing portions of the park land adjacent to Kili Drive for recreational activities. Construction funds deleted from this project are to be used to fund the Makaha Beach Park Consolidation.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013)**

PAGE: 2 of 2
 DATE: 4/25/2013
 COUNCILMEMBER: PINE
 STAFF & PHONE EXT: Matt Caires x85024
 PRIORITY: 1

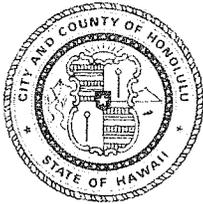
FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Makaha Beach Park Consolidation
PROJECT DESCRIPTION:	Plan and design improvements for Makaha Beach Park necessary for the consolidation of park parcels, to include the relocation of any roads on the park parcels.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$90,000	P	\$91,000	GI
				\$1,000	D		
				\$0	C		
				\$0	I		
				\$0	E		
\$0		\$0		\$91,000		\$91,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment adds funding for the planning and design of park-related improvements to increase public safety by consolidating park parcels, including the relocation of any roads on the park parcels.

COUNCIL DISTRICT II
Councilmember Ernest Martin



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CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065
2013 APR 25 PM 4:22

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

April 24, 2013

TO: Councilmember Ann Kobayashi, Chair
Committee on Budget

FROM: Councilmember Ernest Y. Martin

RE: FY2014 Budget – CD2 Amendments

RECEIVED
2013 APR 25 P 3:21
CITY COUNCIL
HONOLULU, HAWAII

I request your favorable consideration of the suggested CD2 amendments for the Legislative, Operating and Capital Improvement Project budget bills.

My proposed amendments to the Executive Operating Budget reflect additional general fund money for grants to organizations that provide services to at-risk populations, underserved communities and supports cultural and art programs. The grant-in-aids amendments have been revised to exclude reference to any direct recipient with the exception of agencies that provide unique and specialized services with no direct administrative expenses. The amended proviso language also includes deadlines for encumbering and distributing funds.

I included additional monies due to a recent report from the National Association of Counties which announced that President Obama's FY2014 budget reflects a decrease of \$280 million in CDBG formula grants allocated to county governments. This budget reflects a total of \$2.79 billion which is 10% below the FY13 appropriation, 28% below FY12, 17% below FY11 and 37% below FY10. The continued decline of federal funding over the years has created a unique opportunity for the City to support charitable organizations that provide vital services to our community.

The amendments also reflect the restoration of positions and salaries for electrical inspectors in DPP's Building Division as well as monies for the mapping of Important Agricultural Lands.

Proposed amendments to the Capital Improvement Budget restore \$20 million for the rehabilitation of city roads with a plan for an incremental increase of 10% every year for the next five years. The amendments provide funding for equipment for public safety, clarifies language for walkway and park improvements and contains detailed descriptions of proposed acquisitions from the Clean Water and Natural Land fund. These amendments continue to reflect my fiscal priorities and my objective to complete projects that are already on the books as well as those that have been promised to the community and are long overdue.

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

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2013), CD1

PAGE: 1 of 11
 DATE: 4/25/2013
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	General Government
PROGRAM:	Public Facilities-Improvements-Land Acquisitions
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Honolulu Hale Improvements
PROJECT DESCRIPTION:	Plan, design and construct remediation of hazardous materials, including mold, lead and asbestos, in the third floor Council Chamber, second floor Council Committee Room and Committee Conference Rooms.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$80,000	P	\$1,000,000	GI	\$0	P	(\$500,000)	GI
\$5,000	D			\$0	D		
\$900,000	C			(\$500,000)	C		
\$15,000	I			\$0	I		
\$1,000,000		\$1,000,000		(\$500,000)		(\$500,000)	

AMENDMENT DESCRIPTION AND JUSTIFICATION
Amendment reduces construction funding for project by \$500,000 and has been included in the FY2014 Legislative Budget.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2013), CD1

PAGE: 2 of 11
 DATE: 4/25/2013
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	General Government
PROGRAM:	Public Facilities-Improvements-Land Acquisitions
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Haleiwa Public Parking
PROJECT DESCRIPTION:	Acquire land, plan and design a public parking lot in Haleiwa.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,000	L	\$3,000	GI	\$747,000	L	\$747,000	GI
\$1,000	P			\$0	P		
\$1,000	D			\$0	D		
\$3,000		\$3,000		\$747,000		\$747,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment increases funding for the acquisition of land in Haleiwa for the purposes of constructing a parking lot.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2013), CD1

PAGE: 3 of 11
 DATE: 4/25/2013
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Public Safety
PROGRAM:	Fire Stations and Buildings
DEPARTMENT:	Fire Stations and Buildings
PROJECT NUMBER:	2005021
PROJECT TITLE:	Honolulu Fire Department Equipment Acquisition
PROJECT DESCRIPTION:	Acquisition of equipment essential to fire operations. <u>At least \$90,000 shall be used for the procurement of a rehab vehicle.</u>
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$3,288,000	E	\$3,125,000	GI	\$90,000	E	\$90,000	GN
		\$163,000	GN				
\$3,288,000		\$3,288,000		\$90,000		\$90,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION
Amends language in the project description for the procurement of a rehab vehicle with a 10-year estimated life for the Honolulu Fire Department.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2013), CD1

PAGE: 4 of 11
 DATE: 4/25/2013
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets, and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1997502
PROJECT TITLE:	Rehabilitation of Streets
PROJECT DESCRIPTION:	Design, construct and inspect street rehabilitation at various locations including Colburn Street, Pacheco Street, Hanu Lane, Kanani Lane, Waterhouse Street, Hau Street, Bannister Street, Kama Lane, Long Lane, Mao Lane, Iao Lane, Factory Street, Kaili Street, Hani Lane, Puuhale Road, Martin Street, Stanley Street, Kaaka Street, Alapine Street, Kupuna Loop, [and] Pawa Lane, Huelo Street, Opuola Street, Kahauola Street, Hoalua Street, Punaluu Valley Road and Haleaha Road.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,000,000	D	\$98,000,000	HI	\$0	D	\$20,000,000	HI
\$97,000,000	C	\$2,000,000	ST	\$20,000,000	C		
\$1,000,000	I			\$0	I		
\$100,000,000		\$100,000,000		\$20,000,000		\$20,000,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment adds language and restores \$20,000,000 back to the Rehabilitation of Streets line item. Amend to include the following proviso language: "At least \$120,000,000 shall be appropriated for the rehabilitation of streets and it is anticipated that this will be one of five increases over the next five years through FY2017 resulting in \$132,000,000 in FY2015; \$145,000,000 in FY2016; and \$160,000,000 in FY2017, and \$176,000,000 in FY2018."

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2013), CD1

PAGE: 5 of 11
 DATE: 4/25/2013
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	[Concrete Sidewalk Projects] Walkway Improvements at Various Locations
PROJECT DESCRIPTION:	Acquire land, plan, design, construct and inspect new sidewalks/walkways at various locations, including Haleiwa walkway along Kamehameha highway between Opaeha Stream Bridge and Anahulu River Bridge as described in Resolution 09-338, CD1; [and] along Nehoa Street from Punahou Street to Keeaumoku Street[.], and along Anemoku Street in Laie.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$200,000	L	\$12,000,000	HI	\$10,000	P	\$250,000	HI
\$200,000	P			\$20,000	D		
\$500,000	D			\$220,000	C		
\$11,000,000	C						
\$100,000	I						
\$12,000,000		\$12,000,000		\$250,000		\$250,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

Amends project title, project description, and adds funding to include the installation of a walkway along Anemoku Street in Laie. There are many residents living in this area that traverse this roadway either by foot or bike and they are forced to share the roadway with motorists. It is a public safety hazard that can be addressed with the installation of a concrete path on the shoulders Anemoku Street. A minimum of \$6,500,000 shall be used for walkways in Haleiwa.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2013), CD1

PAGE: 6 of 11
 DATE: 4/25/2013
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Guardrail Improvements in Waikane
PROJECT DESCRIPTION:	Plan, design and construct guardrails fronting Waikane Valley Nature Park (TMK: 48004004).
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$100,000	HI
				\$10,000	D		
				\$80,000	C		
\$0		\$0		\$100,000		\$100,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment adds a project to plan, design and construct guardrails fronting Waikane Valley Nature Park. This area has been a target for offroaders and mudbogging in the undeveloped nature park. The Department of Parks and Recreation and Honolulu Police Department have been trying to prevent offroaders from entering the property by placing long concrete barriers. This is only a temporary solution as offroaders are now beginning to trespass by moving the barriers. HPD is unable to cite or investigate because the terrain prevents them access.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2013), CD1

PAGE: 7 of 11
 DATE: 4/25/2013
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Canoe Halau at Haleiwa [Beach Park - Mauka] Regional Park (Haleiwa Beach Park Mauka)
PROJECT DESCRIPTION:	Plan, design, and construct canoe halau at Haleiwa [Beach Park - Mauka] Regional Park (Haleiwa Beach Park Mauka) pursuant to a design-build contract.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$500,000	C	\$500,000	GI	\$10,000	P	\$0	GI
				\$10,000	D		
				(\$20,000)	C		
\$500,000		\$500,000		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment changes language to specify the project location and specify the name of the location.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2013), CD1

PAGE: 8 of 11
 DATE: 4/25/2013
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Kahuku Municipal Golf Course
PROJECT DESCRIPTION:	[Provision of funds for the acquisition of land for land conservation purposes consistent with the Revised Ordinance of Honolulu, Chapter 6, Article 62.] Use Ramseyer formatting to show description amendments. <u>Acquisition of the fee simple interest in the land beneath Kahuku Municipal Golf Course (TMK: 5-6-002: 046) as recommended by the Clean Water and Natural Lands Commission in Council Communication 373 (2012) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.</u>

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$3,600,300	L	\$3,850,300	CF	\$0		\$0	
\$250,000	X						
\$3,850,300		\$3,850,300		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION
Amends language in the project description to include details specific to the Clean Water Natural Lands project.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2013), CD1

PAGE: 10 of 11
 DATE: 4/25/2013
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Papahana [Kualoa] Kuaola: Haiku-Heeia
PROJECT DESCRIPTION:	[Provision of funds for the acquisition of land for land conservation purposes consistent with the Revised Ordinance of Honolulu, Chapter 6, Article 62.] Use Ramseyer formatting to show description amendments. <u>Provision of funds for the preservation of Haiku-Heeia (TMK: 4-6-014:018), as recommended by the Clean Water and Natural Lands Commission in Council Communication 373 (2012) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.</u>

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$650,000	L	\$900,000	CF	\$0		\$0	
\$250,000	X						
\$900,000		\$900,000		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

Amends language in the project description to include details specific to the Clean Water Natural Lands project.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _12_ (2013), CD1

PAGE: 11 of 11
 DATE: 4/25/2013
 COUNCILMEMBER: Martin
 STAFF & PHONE EXT: Mike x85037
 PRIORITY: 1

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Whitmore Agricultural Lands
PROJECT DECIPTION:	[Provision of funds for the acquisition of land for land conservation purposes consistent with the Revised Ordinance of Honolulu, Chapter 6, Article 62.] Use Ramseyer formatting to show description amendments. Provision of funds for the preservation of Whitmore Agricultural Lands (TMKs: 1-7-001-002: 034, 035, 036, 006, 004 and 023), as recommended by the Clean Water and Natural Lands Commission in Council Communication 373 (2012) for purposes consistent with the Revised Ordinances of Honolulu, Chapter 6, Article 62.

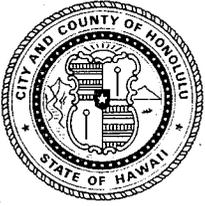
EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$750,000	L	\$1,000,000	CF	\$1,000,000	L	\$1,000,000	CF
\$250,000	X						
\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment increases the amount of land acquisition funding for the Clean Water Natural Lands Commission's recommended project. Amend to include the following proviso language, "At least \$2,000,000 shall be appropriated for the preservation of Whitmore Agricultural Lands only and it is anticipated that this will be the first of two appropriations totaling \$4,000,000 for the preservation and conservation of these lands."

COUNCIL DISTRICT III

Councilmember Ikaika Anderson



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

MEMORANDUM

April 24, 2013

To: Budget Chairwoman Ann Kobayashi
From: Councilmember Ikaika Anderson 
Subject: Fiscal Year 2014 Executive Operating Budget (Bill 11, CD1 2013) Amendments

RECEIVED
CITY CLERK
C & C OF HONOLULU
2013 APR 26 AM 8:37

Attached are my proposed CD2 amendments for the FY-14 Operating and Capital Budgets.

After reviewing the most recent report on Position Vacancies (D-221) dated April 12, 2013, I am recommending adjustments to the various salary appropriations to more accurately reflect current conditions. In many cases these adjustments have resulted in restoration of funding to departments; reflecting the fact that there have been many new hires in the past two months. Given the success the administration has had in filling vacant positions further reinforces my position that a consolidated provisional account for the funding of vacant positions is in the best interest of the City and its taxpayers.

However we have all been made aware of the fact that ongoing collective bargaining will likely result in pay raises for our civil servants in the upcoming fiscal year. Unfortunately the budget presented to the Council did not explicitly provide for additional pay raises. In an effort to ensure that, to the extent our finances allow, the City has sufficient funding to cover the anticipated pay raises I am recommending that the balance of savings resulting from the various reductions made by this Council be transferred to the provisional account for salary adjustments.

With respect to the Capital Budget, I am recommending partial restoration of funding for road rehabilitation which is reduced in the current bill. I recognize that many members, myself included, are apprehensive of the City's ability to fully expend the amount originally proposed. Nonetheless, I also recognize the need for flexibility should the City find itself able to exceed historical expenditure levels for road rehabilitation.

Attachments

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013)**

PAGE: 1 of 1
 DATE: 24-Apr-13
 COUNCILMEMBER: Anderson
 STAFF & PHONE EXT: Andrew: x85016
 PRIORITY: 1

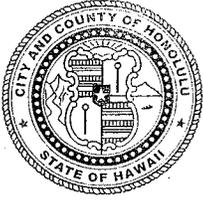
FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Road Construction
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1997502
PROJECT TITLE:	Rehabilitation of Streets
PROJECT DESCRIPTION:	Design, construct and inspect street rehabilitation at various locations including....
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,000,000	D	\$98,000,000	HI	\$25,000,000	C	\$25,000,000	HI
\$97,000,000	C	\$2,000,000	ST				
\$1,000,000	I						
\$100,000,000		\$100,000,000		\$25,000,000		\$25,000,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION
Increase funding for Rehabilitaiton of Streets by \$25M.

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

April 25, 2013

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI
CHAIR, BUDGET COMMITTEE

FROM: COUNCILMEMBER STANLEY CHANG⁶

SUBJECT: FY 2014 BUDGET – PROPOSED CD2 AMENDMENTS TO BILL 11
(2013) AND BILL 12 (2013)

Please find attached proposed amendments to the FY 2014 Operating and Executive Capital budgets, Bills 11 and 12 (2013), for your consideration.

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

Thank you.

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2013 APR 25 P 3:35
CITY COUNCIL
HONOLULU, HAWAII

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CITY CLERK
& C OF HONOLULU
2013 APR 25 PM 4:21

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013)

PAGE: 1 of 5
 DATE: 25-Apr-13
 COUNCILMEMBER: Stanley Chang
 STAFF & PHONE EXT: Steve Uyeno/x85044
 PRIORITY: 1

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	PAOKALANI AVENUE SIDEWALK CONSTRUCTION
PROJECT DESCRIPTION:	Construction of sidewalks, curbs, and gutters on a portion of Paoakalani Avenue in Waikiki
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$25,000	P	\$500,000	HI
				\$50,000	D		
				\$424,000	C		
				\$1,000	I		
\$0		\$0		\$500,000		\$500,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

For nearly 20 years, the Waikiki community has been asking that sidewalks be installed along this portion of Paoakalani Avenue, which is a major pedestrian thoroughfare for residents and tourists who walk to the beach. There are no curbing or walkway indicators in this section of the roadway, which is oftentimes blocked by parked cars and pedestrians are forced to walk on the street.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013)**

PAGE: 2 of 5
 DATE: 25-Apr-13
 COUNCILMEMBER: Stanley Chang
 STAFF & PHONE EXT: Steve Uyeno/x85044
 PRIORITY: 2

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KUHIO BEACH PAVILION REMOVAL
PROJECT DESCRIPTION:	Plan, design, construct and inspect for the deconstruction and removal of the pavilions on Kuhio Beach along Kalakaua Avenue
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$7,500	P	\$150,000	GI
				\$15,000	D		
				\$126,500	C		
				\$1,000	I		
\$0		\$0		\$150,000		\$150,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION
Due to the numerous complaints of homeless persons inhabiting the areas of the pavilions, removal of the pavilions was recommended by community groups.

EXECUTIVE CAPITAL BUDGET PROPOSED AMENDMENT TO BILL 12 (2013)

PAGE: 3 of 5
 DATE: 25-Apr-13
 COUNCILMEMBER: Stanley Chang
 STAFF & PHONE EXT: Steve Uyeno/x85044
 PRIORITY: 3

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	AINA HAINA PARK IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, construct and inspect the replacement of backstop and fencing at Aina Haina Park
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$200,000	GI
				\$20,000	D		
				\$169,000	C		
				\$1,000	I		
\$0		\$0		\$200,000		\$200,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION
Due to low backstop and lack of fencing at Aina Haina Park, errant balls are damaging cars and surrounding properties. It was recommended to replace backstop and provide additional fencing for the park.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013)**

PAGE: 4 of 5
 DATE: 25-Apr-13
 COUNCILMEMBER: Stanley Chang
 STAFF & PHONE EXT: Steve Uyeno/x85044
 PRIORITY: 4

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1995515
PROJECT TITLE:	WAIKIKI IMPROVEMENTS
PROJECT DESCRIPTION:	Design, construct and inspect Phase II sidewalk improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	D	\$6,500,000	HI	(\$500,000)	C	(\$500,000)	HI
\$5,850,000	C						
\$645,000	I						
\$6,500,000		\$6,500,000		(\$500,000)		(\$500,000)	

AMENDMENT DESCRIPTION AND JUSTIFICATION

Decrease in funding to fund construction of sidewalk at a portion of Paoakalani Avenue in Waikiki.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013)**

PAGE: 5 of 5
 DATE: 25-Apr-13
 COUNCILMEMBER: Stanley Chang
 STAFF & PHONE EXT: Steve Uyeno/x85044
 PRIORITY: 5

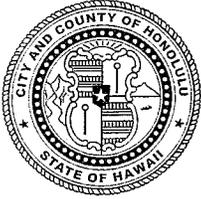
FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1998107
PROJECT TITLE:	ALA MOANA REGIONAL PARK
PROJECT DESCRIPTION:	Plan, design, construct, inspect park improvements and provide related equipment.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$30,000	P	\$2,650,000	GI	(\$150,000)	C	(\$150,000)	GI
\$50,000	D	\$321,039	PP				
\$2,831,039	C						
\$50,000	I						
\$10,000	E						
\$2,971,039		\$2,971,039		(\$150,000)		(\$150,000)	

AMENDMENT DESCRIPTION AND JUSTIFICATION
Decrease in funding will be used to deconstruct and remove pavilions along Kalakaua at Kuhio Beach Park to deter homeless persons from residing there.

COUNCIL DISTRICT V

Councilmember Ann Kobayashi



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

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

April 25, 2013

CITY COUNCIL
HONOLULU, HAWAII

2013 APR 25 P 4: 02 2013 APR 25 PM 4: 21

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RECEIVED
CITY CLERK
C & C OF HONOLULU

MEMORANDUM

TO: ALL COUNCILMEMBERS
HONOLULU CITY COUNCIL

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

RE: FISCAL YEAR 2014 OPERATING AND CAPITAL BUDGET – PROPOSED
CD2 AMENDMENTS

Please find attached proposed CD2 amendments to the Fiscal Year 2014 Operating and Capital budgets.

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 12 (2013), CD1

PAGE: 1 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY: _____

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	STAFF AGENCIES
DEPARTMENT:	BUDGET AND FISCAL SERVICES
PROJECT NUMBER:	1998602
PROJECT TITLE:	PROCUREMENT OF MAJOR EQUIPMENT
PROJECT DESCRIPTION:	Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner, except no monies shall be expended or encumbered for the acquisition of a Front-End Loader, 3 Side-Loaders, and 2 Rubber Tired Loader (Hpower) for the Department of Environmental Services.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$21,465,302	E	\$1,730,000	GI	(\$2,966,000)	E		GI
		\$1,975,000	HI				HI
		\$3,782,900	GN				GN
		\$613,000	HW				HW
		\$1,065,800	BT				BT
		\$555,000	GC				GC
		\$255,000	SV				SV
		\$11,401,602	WF			(\$2,966,000)	WF
		\$87,000	HN				HN
\$21,465,302		\$21,465,302		(\$2,966,000)		(\$2,966,000)	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment reduces the amounts needed to purchase 3 side loaders, 2 rubber tired loaders (Hpower), and a front-end loader for the Department of Environmental Services. The reduction to WF-HP equals \$1,302,000. The reduction to WF-GN equals \$1,664,000.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 4 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY: _____

FUNCTION:	SANITATION
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2008077
PROJECT TITLE:	OLD SEWER TUNNEL REHABILITATION
PROJECT DESCRIPTION:	Plan, design, construct and inspect sewer tunnel improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,000	P	\$2,950,000	SR	\$0	P	\$2,052,000	SR
\$1,000	D			\$0	D		
\$2,948,000	C			\$2,052,000	C		
\$0	I			\$0	I		
\$2,950,000		\$2,950,000		\$2,052,000		\$2,052,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment restores construction funding for the Old Sewer Tunnel Rehabilitation project.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 5 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY:

FUNCTION:	SANITATION
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2012054
PROJECT TITLE:	SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING
PROJECT DESCRIPTION:	Plan, design, construct and inspect wastewater treatment solids handling improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0	P	\$0	SR	\$1,000	P	\$2,500,000	SR
\$0	D			\$1,000	D		
\$0	C			\$2,497,000	C		
\$0	I			\$1,000	I		
\$0		\$0		\$2,500,000		\$2,500,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment partially restores funding for the Sand Island Wastewater Treatment Plant Solids Handling project.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 6 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY: _____

FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	COMMUNITY SERVICES
PROJECT NUMBER:	
PROJECT TITLE:	KAKAAGO AFFORDABLE HOUSING FOR ARTISTS PROJECT
PROJECT DESCRIPTION:	Acquire land, plan, design, construction, and inspection of an affordable live/work space for low-income artists and their families in the Kakaako area.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	L	\$1,101,000	AF
				\$49,000	P		
				\$49,000	D		
				\$1,000,000	C		
				\$1,000	I		
				\$1,000	X		
\$0		\$0		\$1,101,000		\$1,101,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment is to provide funding for an affordable live/work space for low-income artists and their families in the Kakaako area.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 7 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY: _____

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2001100
PROJECT TITLE:	MANOA VALLEY DISTRICT PARK
PROJECT DESCRIPTION:	[Plan, design,] <u>Construct</u> [construct,] <u>and inspect</u> [and provide related equipment for] ballfield lighting system, [and play apparatus.]
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,000	P	\$1,700,000	GI	(\$1,000)	P	(\$100,000)	GI
\$1,000	D	\$0		(\$1,000)	D		
\$1,549,000	C	\$0		(\$49,000)	C		
\$100,000	I	\$0		\$0	I		
\$49,000	E	\$0		(\$49,000)	E		
\$1,700,000		\$1,700,000		(\$100,000)		(\$100,000)	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment removes funding for improvements to the play apparatus at Manoa Valley District Park because they are already repaired and in good condition.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 8 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY: _____

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1998180
PROJECT TITLE:	PALOLO VALLEY DISTRICT PARK
PROJECT DESCRIPTION:	Plan, design, construct, and provide equipment for improvements to the play apparatus and tennis court areas, including an additional tennis court to expand tennis programs at Palolo Valley District Park.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,000	P	\$500,000	GI	\$0	P	\$100,000	GI
\$1,000	D			\$0	D		
\$345,000	C			\$100,000	C		
\$153,000	E			\$0	E		
\$500,000		\$500,000		\$100,000		\$100,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment is to increase funding for improvements to the play apparatus at Palolo Valley District Park.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 9 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT.: Michele Sansone/85057
 PRIORITY: _____

FUNCTION:	
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	Amendment to proviso Section 10
PROJECT DESCRIPTION:	Use Ramseyer formatting to show description amendments.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

SECTION 10.

(d) All monies received pursuant to subsections (b) or (c), including appropriations or grants by the state government to the City and private grant agreements, shall be subject to Council approval and, if applicable, in accordance with Chapter 1, Article 8, ROH. Gifts shall be approved by the Council in accordance with Section 13-113 of the Charter and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 10 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY:

FUNCTION:	
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	Add proviso Section 15
PROJECT DESCRIPTION:	Use Ramseyer formatting to show description amendments.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

SECTION 15. The detailed Statement of Revenues and Surplus contained in the Executive Operating Program for the Fiscal Year July 1, 2013 to June 30, 2014, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2014, Volume 1 (Operating Program and Budget), and as amended in any Executive Operating Program amendments, is hereby incorporated by reference and adopted as an integral part of this ordinance. The detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, Legislative Budget ordinance, Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 10A of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY:

FUNCTION:	
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	Amendment to existing proviso Section 15
PROJECT DESCRIPTION:	Use Ramseyer formatting to show description amendments.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

See Attached.

SECTION [15] 16. [The Executive Capital Program for the Fiscal Year July 1, 2013 to June 30, 2014, is incorporated by reference and made a part of this ordinance in the form of narrative descriptions of each capital project in Sections 2 through 8 herein. Such Program is hereby adopted as required by the City Charter.] The Executive Capital Program for the Fiscal Year July 1, 2013 to June 30, 2014, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2014, Volume 2 (Capital Program and Budget), and as amended in any Executive Capital Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of this ordinance in the form of narrative descriptions of each capital project in Sections 2 through 8 herein. In case of any conflict between the substantive provisions of the Executive Capital Program and the Executive Program and Budget for the Fiscal Year 2014, Volume 2 (Capital Program and Budget), as transmitted to the Council, and this ordinance, the provisions of this ordinance and the amendments thereto shall prevail, and the specific provisos contained in the narrative descriptions of each capital project shall have the same force and effect as the general provisos contained in this portion of the ordinance.

The project number is included for accounting purposes only. If there is a conflict between the number and the project title in this ordinance, the project title shall prevail.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 11 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY: _____

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	HONOLULU HALE IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, [and] construct <u>and inspect</u> remediation of hazardous materials, including mold, lead and asbestos, in the third floor Council Chamber, second floor Council Committee Room and Committee Conference Rooms.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$80,000	P	\$1,000,000	GI				
\$5,000	D						
\$900,000	C						
\$15,000	I						
\$1,000,000		\$1,000,000		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

Technical amendment to project description to conform language to funded work phases.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 12 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY: _____

FUNCTION:	PUBLIC SAFETY
PROGRAM:	OTHER PROTECTION-MISCELLANEOUS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1997504
PROJECT TITLE:	KUAHEA STREET AREA MOVEMENT, PALOLO VALLEY
PROJECT DESCRIPTION:	Acquire land, [plan,] design, construct[,] and inspect stabilization improvements, including to the Kuahea Place area.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	L	\$5,620,000	GI				
\$10,000	D						
\$5,100,000	C						
\$500,000	I						
\$5,620,000		\$5,620,000		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

Technical amendment to project description to conform language to funded work phases.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 16 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY:

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2010089
PROJECT TITLE:	DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT
PROJECT DESCRIPTION:	[Plan, design, construct and provide construction inspection for reconstruction of wastewater system improvements.] <u>Design replacement facility.</u>
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$100,000	D	\$100,000	GI				
\$100,000		\$100,000		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION
Technical amendment to correct project description.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 17 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY: _____

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	LAENANI NEIGHBORHOOD PARK IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design and construct playcourt equipment at Laenani [Beach] <u>Neighborhood</u> Park. Use Ramseyer formatting to show description amendments.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	P	\$145,000	GI				
\$10,000	D						
\$125,000	C						
\$145,000		\$145,000		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION
Technical amendment to project description to reflect correct name of park.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

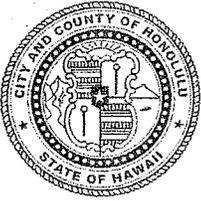
PAGE: 18 of 18
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone/85057
 PRIORITY:

FUNCTION:	CULTURE - RECREATION
PROGRAM:	SPECIAL RECREATION FACILITIES
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1995003
PROJECT TITLE:	BLAISDELL CENTER - UTILITY INFRASTRUCTURE IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design and construct infrastructure improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	P	\$200,000	GI				
\$35,000	D						
\$160,000	C						
\$200,000		\$200,000		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION
Technical amendment inserting project description. CD1 inadvertently removed project description.

COUNCIL DISTRICT VI
Councilmember Carol Fukunaga



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

CAROL FUKUNAGA

HONOLULU CITY COUNCIL, DISTRICT 6
PHONE: 768-5006 FAX: 768-1199
EMAIL: cafukunaga@honolulu.gov

April 25, 2013

RECEIVED
2013 APR 25 P 4: 13
CITY COUNCIL
HONOLULU, HAWAII

MEMORANDUM

TO: Councilmember Ann Kobayashi, Chair
Committee on Budget

FROM: Councilmember Carol Fukunaga, District 6

SUBJECT: Proposed CD2 Amendments to Bill 11 (2013) and Bill 12 (2013)

RECEIVED
CITY CLERK
C & C OF HONOLULU
2013 APR 25 PM 4: 21

Attached per your instructions are proposed amendments to Bill 11 (2013) – Relating to the Executive Operating Budget and Bill 12 (2013) – Relating to the Executive Capital Budget for FY 2014 for your consideration.

In several instances, the amounts requested reflect a modification of either previously-appropriated funds or previously-allocated amounts as part of a more comprehensive strategy.

Please contact my Senior Legislative Aide Lori Kunioka at 768-5072 if you have additional questions.

Attachments

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 1 of 4
 DATE: 25-Apr-13
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: Lori Kunioka x85072
 PRIORITY: 1

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	1995525
PROJECT TITLE:	KUAKINI STREET EXTENSION
PROJECT DESCRIPTION:	Plan, design, construct and inspect traffic improvements to connect Kuakini Street to Hala Drive to alleviate the daily traffic congestion at the intersection of Kuakini Street and Lanakila Avenue. No monies shall be expended or encumbered for the Kuakini Street Extension unless Federal matching funds are allotted and released to the City.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$10,000	P	\$10,000	HI
				\$10,000	D	\$10,000	HI
				\$970,000	C	\$970,000	HI
				\$10,000	I	\$10,000	HI
\$0		\$0		\$1,000,000		\$1,000,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment reauthorizes funds that were appropriated in FY 2012. Department of Transportation just obtained the federal funds needed for this project, and the City DTS bid is scheduled for 5/1/13. Bid opening is scheduled for 5/31/13, which may not provide sufficient time for the total construction funds to be encumbered prior to 6/30/13. This is a long-standing district priority which has also been strongly supported by area residents/state legislators.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 2 of 4
 DATE: 25-Apr-13
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: Lori Kunioka x85072
 PRIORITY: 2

FUNCTION:	CULTURE-RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR & OTHER RECREATION
DEPARTMENT:	DESIGN & CONSTRUCTION
PROJECT NUMBER:	1998129
PROJECT TITLE:	Recreation District No. 2 Improvements
PROJECT DESCRIPTION:	Plan design, construct, inspect and provide related equipment for improvements at existing staffed park facilities, including but not limited to the repair or replacement of the heater at Moanalua Community Park swimming pool (TMK: 9-11-009:006; 7.59 acres).
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	P	\$1,500,000	GI				
\$125,000	D						
\$1,350,000	C						
\$10,000	I						
\$10,000	E						
\$1,500,000		\$1,500,000		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION
<p>This amendment adds a requirement for the repair or replacement of the heater at Moanalua Community Park swimming pool, which has been broken for several months. The heated pool is necessary to ensure the safety of elderly, residents, young children and other pool users who frequently utilize the pool during winter days. The pool's heater has been broken since November 2012, and the department acknowledges the need for a solution to this problem.</p>

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 3 of 4
 DATE: 25-Apr-13
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: Lori Kunioka x85072
 PRIORITY:

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION:	Design, construct and inspect street rehabilitation at various locations including Colburn Street, ... Kupunma Loop, [and] Pawaa Lane[.] Lolena Street, Panui Street, Pala Street, Laki Road, Ihe Street and Mapu Street.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,000,000	D	\$98,000,000	HI				
\$97,000,000	C	\$2,000,000	ST				
\$1,000,000	I						
\$100,000,000		\$100,000,000		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment would add streets which are not scheduled to be resurfaced but are in dire need of repair to ensure the safety of motorists. Proposed language should read as follows: "Design, construct and inspect street rehabilitation at various locations including Colburn Street, Pacheco Street, Hanu Lane, Kanani Lane, Waterhouse Street, Hau Street, Bannister Street, Kama Lane, Long Lane, Mao Lane, Iao Lane, Factory Street, Kaili Street, Hani Lane, Puuhale Road, Martin Street, Stanley Street, Kaaka Street, Alapine Street, Kupuna Loop, [and] Pawaa Lane[.] Lolena Street, Panui Street, Pala Street, Laki Road, Ihe Street and Mapu Street."

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 4 of 4
 DATE: 25-Apr-13
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: Lori Kunioka x85072
 PRIORITY: 4

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION:	Design, construct and inspect street rehabilitation at various locations including Colburn Street, Pacheco Street, Hanu Lane, Kanani Lane, Waterhouse Street, Hau Street, Bannister Street, Kama Lane, Long Lane, Mao Lane, Iao Lane, Factory Street, Kaili Street, Hani Lane, Puuhale Road, Martin Street, Stanley Street, Kaaka Street, Alapine Street, Kupuna Loop and Pawa Lane.
Use Ramseyer formatting to show description amendments.	

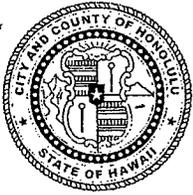
EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,000,000	D	\$98,000,000	HI	(\$1,000,000)	C	(\$1,000,000)	HI
\$97,000,000	C	\$2,000,000	ST				
\$1,000,000	I						
\$100,000,000		\$100,000,000		(\$1,000,000)		(\$1,000,000)	

AMENDMENT DESCRIPTION AND JUSTIFICATION

Delete funds from the overall proposed construction budget for FY 14, since City departments have not been able to spend all of the previous years' appropriations.

COUNCIL DISTRICT VII

Councilmember Joey Manahan



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

JOEY MANAHAN
Councilmember District VII
(808) 768-5007
(808) 768-1200 (fax)
e-mail: jmanahan@honolulu.gov

April 25, 2013

MEMORANDUM

TO: COUNCILMEMBER ANN KOBAYASHI, CHAIR
COMMITTEE ON BUDGET

FROM: COUNCILMEMBER JOEY MANAHAN 

SUBJECT: FY 2013/2014 CIP BUDGET AMENDMENT

Please find attached CD2 amendments to Bill 12 CD1 (2013) Relating to CIP Budget Program for Fiscal Year 2014, which I am submitting for consideration by the Committee on Budget.

Thank you.

CITY COUNCIL
HONOLULU, HAWAII

2013 APR 25 P 4: 29

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2013 APR 25 PM 4: 31

RECEIVED
CITY CLERK
C & C OF HONOLULU

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 CD1 (2013)

PAGE: 1 of 2
 DATE: 4/25/2013
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: PIA x85007
 PRIORITY: 2

FUNCTION:	CULTURE- RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KAMEHAMEHA FIELD COMMUNITY PARK
PROJECT DECRPTION:	[Design and build] Resurfacing of playcourts and comfort station renovations.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	D	\$200,000	GI
				\$1,000	P		
				\$198,000	C		
\$0		\$0		\$200,000		\$200,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION
This amendment adds funding for the planning, design, and construction for the resurfacing of playcourts and renovations of comfort stations for Kalihi Field Community Park.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 CD1 (2013)**

PAGE: 2 of 2
 DATE: 4/25/2013
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: x85007
 PRIORITY: 2

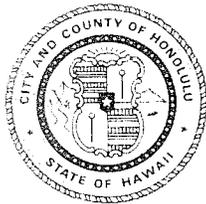
FUNCTION:	CULTURE RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KALIHI WAENA NEIGHBORHOOD PARK
PROJECT DECRPTION:	[Design and build] Resurfacing playcourts.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000		\$200,000	GI
				\$1,000			
				\$198,000			
\$0		\$0		\$200,000		\$200,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

This amendment adds funding for the planning, design, and construction for the resurfacing of play courts at the Kalihi Waena Neighborhood Park.

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

April 25, 2013

Memorandum

To: Councilmember Ann Kobayashi
Chair, Budget Committee

Fr: Councilmember Breene Harimoto *BH*

Re: CD2 Amendments

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

- Bill 11 (2013), CD1 Operating Budget
- Bill 12 (2013), CD1 Capital Budget

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

Thank you.

CITY COUNCIL
HONOLULU, HAWAII

2013 APR 25 P 3:46

RECEIVED

2013 APR 25 PM 4:43

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CITY CLERK
C & C OF HONOLULU

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 1 of 3
 DATE: 4/25/2013
 COUNCILMEMBER: Breene Harimoto
 STAFF & PHONE EXT: Robert x85066
 PRIORITY:

FUNCTION:	SANITATION
PROGRAM:	WASTE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2011047
PROJECT TITLE:	SOLID WASTE TO ENERGY FACILITY - REHABILITATION
PROJECT DESCRIPTION:	Design, construct and inspect facility rehabilitation.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,000	D	\$3,002,000	WF	\$0	D	\$1,000,000	WF
\$3,000,000	C			\$1,000,000	C		
\$1,000	I			\$0	I		
\$3,002,000		\$3,002,000		\$1,000,000		\$1,000,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

Restoration of funding is necessary to refurbish the H-Power facility. Continued operation of the facility not only generates electricity but reduces the amount of material going to the municipal landfill.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 2 of 3
 DATE: 4/25/2013
 COUNCILMEMBER: Breene Harimoto
 STAFF & PHONE EXT: Robert x85066
 PRIORITY: _____

FUNCTION:	SANITATION
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2008077
PROJECT TITLE:	OLD SEWER TUNNEL REHABILITATION
PROJECT DESCRIPTION:	Plan, design, construct and inspect sewer tunnel improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,000	P	\$2,950,000	SR	\$0	P	\$2,052,000	SR
\$1,000	D			\$0	D		
\$2,948,000	C			\$2,052,000	C		
	I				I		
\$2,950,000		\$2,950,000		\$2,052,000		\$2,052,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION
Partial restoration of funding is necessary to meet Consent Decree requirements pertaining to manhole rehabilitation.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 3 of 3
 DATE: 4/25/2013
 COUNCILMEMBER: Breene Harimoto
 STAFF & PHONE EXT: Robert x85066
 PRIORITY:

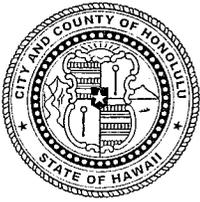
FUNCTION:	SANITATION
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2012054
PROJECT TITLE:	SAND ISLAND WASTEWATER TREATMENT PLANT SOLIDS HANDLING
PROJECT DESCRIPTION:	Plan, design, construct and inspect wastewater treatment solids handling improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P		SR
				\$1,000	D		
				\$6,200,000	C		
				\$1,000	I		
\$0		\$0		\$6,203,000		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

Restoration of funding is necessary to complete improvements, including a second sludge storage tank and additional foundation work, after funding was appropriated in the Fiscal Year 2013 budget. These issues came to light after subsequent technical discussions and geotechnical analysis.

COUNCIL DISTRICT IX
Councilmember Ron Menor



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

RON MENOR
COUNCILMEMBER
(808) 768-5009
e-mail: rmenor@honolulu.gov

April 25, 2013

Memorandum

TO: COUNCILMEMBER ANN KOBAYASHI, CHAIR
BUDGET COMMITTEE

FROM: COUNCILMEMBER *R. Menor*

SUBJECT: FY 2013/2014 CIP BUDGET AMENDMENT

Please find attached CD2 amendments to Bill 12 (2013), CD1 Relating to the Executive Capital Budget and Program for Fiscal Year July 1, 2013 to June 30, 2014, which I am submitting for consideration by the Committee on Budget.

Thank you.

CITY COUNCIL
HONOLULU, HAWAII

2013 APR 25 P 2:58

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2013 APR 25 PM 3:04

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C & C OF HONOLULU

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 1 of 3
 DATE: 4/25/2013
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne x85051
 PRIORITY: 1

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	PATSY T. MINK CENTRAL OAHU REGIONAL PARK DOG OBEDIENCE AND TRAINING FACILITY
PROJECT DESCRIPTION:	Planning and design of a dog obedience and training facility to include training areas for large and small dogs, shelters with benches, lighting for night activities, sanitary facilities, drinking fountains for dogs and handlers and other amenities needed by park users.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$50,000	GI
				\$50,000	D	\$50,000	GI
\$0		\$0		\$100,000		\$100,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

Develop recreational resource for the Leeward area.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 2 of 3
 DATE: 4/25/2013
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne x85051
 PRIORITY: 1

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	PATSY T. MINK CENTRAL OAHU REGIONAL PARK - PARKING EXPANSION
PROJECT DESCRIPTION:	Planning and design for a parking lot to be located on the makai portion of the park.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$50,000	GI
				\$50,000	D	\$50,000	GI
\$0		\$0		\$100,000		\$100,000	

AMENDMENT DESCRIPTION AND JUSTIFICATION

Patsy T. Mink Central Oahu Regional Park is heavily use and needs recreational resource improvements such as the expansion of parking to accommodate park users.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 12 (2013), CD1

PAGE: 3 of 3
 DATE: 4/25/2013
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne x85051
 PRIORITY: 1

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION:	Deign, construct and inspect street rehabilitation at various locations including Colburn Street, Pacheco Street, Hanu Lane, Kanani Lane, Waterhouse Street, Hau Street, Bannister Street, Kama Lane, Long Lane, Mao Lane, Iao Lane, Factory Street, Kaili Street, Hani Lane, Puuhale Road, Martin Street, Stanely Street, Kaaka Street, Alapine Street, Kupuna Loop, [and] Pawaa Lane[.] , North Road, Anaunau Street, Hamana Street, Auhola Street, Kaaka Place and Hailimoa Place.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,000,000	D	\$98,000,000	HI				
\$97,000,000	C	\$2,000,000	ST				
\$1,000,000	I						
\$100,000,000		\$100,000,000		\$0		\$0	

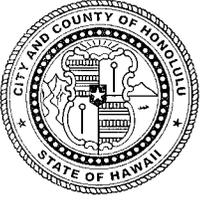
AMENDMENT DESCRIPTION AND JUSTIFICATION

The roadways need to be repaved as soon as possible as it is frequently used by motorists.

HART OPERATING BUDGET AMENDMENTS
BILL 19 (2013)
Proposed CD1

April 25, 2013
Councilmembers' Amendments

COUNCIL DISTRICT V
Councilmember Ann Kobayashi



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 202
HONOLULU, HAWAII 96813-3065
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

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

April 25, 2013

CITY COUNCIL
HONOLULU, HAWAII

2013 APR 25 P 4: 02

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MEMORANDUM

TO: ALL COUNCILMEMBERS
HONOLULU CITY COUNCIL

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

RE: FISCAL YEAR 2014 HONOLULU AUTHORITY FOR RAPID
TRANSPORTATION (HART) OPERATING AND CAPITAL BUDGET
PROPOSED CD AMENDMENTS

2013 APR 25 PM 4:21

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CITY CLERK
C & C OF HONOLULU

Please find attached proposed CD amendments to the Honolulu Authority for Rapid Transportation's (HART) Fiscal Year 2014 Operating and Capital budgets.

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

Thank you.

HART OPERATING BUDGET
PROPOSED AMENDMENT TO BILL _19_ (2013)

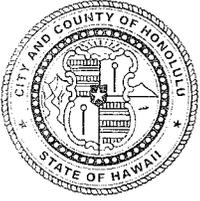
PAGE: 2
 DATE: 4/25/2013
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Michele Sansone ext. 85057
 FUNCTION: Utilities or Other Enterprises
 PROGRAM: Mass Transit
 DEPARTMENT: Honolulu Authority for Rapid Transportation
 ACTIVITY: Rapid Transit

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				JUSTIFICATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add proviso					Add new section 7 proviso: "SECTION 7. Should monies received from the State of Hawaii for collection of the county surcharge on state general excise and use tax exceed the amounts specified hereinbefore in Section 1 and 10, the excess is hereby appropriated to the general fund and shall be transferred from the general fund to the transit fund. Within fourteen days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amount(s) appropriated and transferred to the transit fund."

HART CAPITAL BUDGET AMENDMENTS
BILL 20 (2013)
Proposed CD1

April 25, 2013
Councilmembers' Amendments

COUNCIL DISTRICT V
Councilmember Ann Kobayashi



CITY COUNCIL

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

April 25, 2013

RECEIVED
2013 APR 25 P 4: 02
CITY COUNCIL
HONOLULU, HAWAII

MEMORANDUM

TO: ALL COUNCILMEMBERS
HONOLULU CITY COUNCIL

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

RE: FISCAL YEAR 2014 HONOLULU AUTHORITY FOR RAPID
TRANSPORTATION (HART) OPERATING AND CAPITAL BUDGET
PROPOSED CD AMENDMENTS

RECEIVED
CITY CLERK
& C OF HONOLULU
2013 APR 25 PM 4:21

Please find attached proposed CD amendments to the Honolulu Authority for Rapid Transportation's (HART) Fiscal Year 2014 Operating and Capital budgets.

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

Thank you.

HART CAPITAL BUDGET

PROPOSED AMENDMENT TO BILL _20_ (2013)

PAGE: 1 of 3
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele Sansone
 PRIORITY: _____

FUNCTION:	
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	Add new subsection (g) to proviso Section 3
PROJECT DESCRIPTION:	Use Ramseyer formatting to show description amendments.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

SECTION 3.

(g) The project number is included for accounting purposes only. If there is a conflict between the number and the project title in this ordinance, the project title shall prevail.

HART CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _20_ (2013)

PAGE: 2 of 3
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele/85057
 PRIORITY: _____

FUNCTION:	
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	Add new proviso Section 4
PROJECT DESCRIPTION:	Use Ramseyer formatting to show description amendments.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

SECTION 4. The detailed Statement of Revenues and Surplus contained in the Executive Operating Program for the Fiscal Year July 1, 2013 to June 30, 2014, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2014, Volume 1 (Operating Program and Budget), and as amended in any Executive Operating Program amendments, is hereby incorporated by reference and adopted as an integral part of this ordinance. The detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, Legislative Budget ordinance, Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail.

HART CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL _20_ (2013)

PAGE: 3 of 3
 DATE: 4/25/2013
 COUNCILMEMBER: Kobayashi
 STAFF & PHONE EXT: Michele/85057
 PRIORITY: _____

FUNCTION:	
PROGRAM:	
DEPARTMENT:	
PROJECT NUMBER:	
PROJECT TITLE:	Add new proviso Section 5
PROJECT DESCRIPTION:	Use Ramseyer formatting to show description amendments.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$0		\$0	

AMENDMENT DESCRIPTION AND JUSTIFICATION

SECTION 5. The amendments to the HART Capital Budget ordinance, as attached hereto, are hereby incorporated by reference and adopted as an integral part of this ordinance.