



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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April 25, 2014

TO: CYNTHIA NAKAZAKI
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER CAROL FUKUNAGA 

RE: PROPOSED BUDGET AMENDMENTS

RECEIVED
CITY CLERK
C & C OF HONOLULU
2014 APR 25 PM 4:01

Attached please find my proposed budget amendments to the following bills for consideration by the Budget Committee:

Bill 11 (2014): Legislative Budget

Bill 12, CD1 (2014): Executive Operating Budget

Bill 13, CD1 (2014): Executive Capital Budget

Thank you.

**EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 12, CD1(2014)**

PAGE: 2 of 3
 DATE: 4/25/2014
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRIS DELAUNAY 768-5069
 FUNCTION: HUMAN SERVICES
 PROGRAM: HUMAN SERVICES
 DEPARTMENT: DEPARTMENT OF COMMUNITY SERVICES
 ACTIVITY: OFFICE OF SPECIAL PROJECTS

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT			ADDITIONAL EXPLANATION	
	POSITION COUNT (+/-)	AMOUNT (+/-) (\$50,000)	CHARACTER OF EXPENDITURE		FUND CODE
Reduce funding for current expenses and amend proviso: "At least \$450,000 shall be appropriated for various grants to private organizations and/or private non-profits to provide community services and programs to address concerns raised by the Downtown Neighborhood Board #13, Arts District Merchants Association, Chinatown Business and Community Association, Chinatown Community Center Association, Chinatown Improvement District Association, and Fort Street Business Improvement District Association about sanitation, economic recovery and public health/safety conditions in Downtown-Chinatown."		(\$50,000)	CE	GN	Funding of \$500,000 in CD1 draft should be reduced to \$450,000 to reflect updated evaluations of potential solutions.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13, CD1 (2014)

PAGE: 1 of 7
 DATE: 4/24/2014
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRIS DELAUNAY (808) 768-5069
 PRIORITY: 1

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1987042
PROJECT TITLE:	PUBLIC BUILDINGS FACILITIES IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment for improvements to City-owned facilities. [Plan, design and construct/renovate City facilities to provide improved accomodations and public restrooms in Downtown-Chinatown.]
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$20,000	P	\$1,000,000	GI	(\$10,000)	P	(\$500,000)	GI
\$40,000	D			(\$20,000)	D		
\$900,000	C			(\$450,000)	C		
\$20,000	I			(\$10,000)	I		
\$20,000	E			(\$10,000)	E		
\$1,000,000		\$1,000,000		(\$500,000)		(\$500,000)	

AMENDMENT DESCRIPTION
This amendment deletes language and \$500,000 funding for the plan, design, and construct/renovate City facilities to provide improved accomodations and public restrooms in Downtown-Chinatown.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13, CD1 (2014)

PAGE: 2 of 7
 DATE: 4/24/2014
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRIS DELAUNAY (808) 768-5069
 PRIORITY: 1

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	PUBLIC BUILDING FACILITIES IMPROVEMENTS IN DOWNTOWN-CHINATOWN
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment for improved visitor accommodations and public restrooms in City-owned facilities in Downtown-Chinatown.
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	\$500,000	GI
				\$20,000	D		
				\$450,000	C		
				\$10,000	I		
				\$10,000	E		
\$0		\$0		\$500,000		\$500,000	

AMENDMENT DESCRIPTION

This amendment creates a separate item for improvements to City-owned facilities to address the need for public restrooms, in response to Resolution 13-293, CD1, FD1.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13, CD1 (2014)

PAGE: 3 of 7
 DATE: 4/24/2014
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRIS DELAUNAY (808) 768-5069
 PRIORITY: 1

FUNCTION:	HIGHWAY AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	1995525
PROJECT TITLE:	KUAKINI STREET EXTENSION
PROJECT DESCRIPTION:	Design [and] , construct, and inspect repairs to wall and fence adjacent to Kuakini Street Extension.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	D	\$100,000	HI	(\$1,000)	C	\$0	HI
\$90,000	C			\$1,000	I		
\$100,000		\$100,000		\$0		\$0	

AMENDMENT DESCRIPTION
This project is included in Bill 13, CD1. The amendment makes technical corrections to the project description and shifts \$1,000 from construction to inspection for this project.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13, CD1 (2014)

PAGE: 4 of 7
 DATE: 4/24/2014
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRIS DELAUNAY (808) 768-5069
 PRIORITY: 1

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS, AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	COMPLETE STREETS IMPROVEMENTS
PROJECT DESCRIPTION:	Acquire land, plan, design, construct and inspect for Complete Streets <u>pedestrian safety</u> improvements in high-volume traffic neighborhoods [in urban Honolulu adjacent to Transit Orientated Development areas] <u>involving the Liliha Street/Nuuanu Avenue traffic corridors.</u>
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	\$1,000,000	HI				
\$200,000	P						
\$589,000	D						
\$200,000	C						
\$10,000	I						
\$1,000,000		\$1,000,000		\$0		\$0	

AMENDMENT DESCRIPTION

This project is included in Bill 13, CD1. The amendment to the project description is to clarify the location of the region to be designated for 'Complete Streets' pedestrian safety projects. This traffic corridor includes older residential streets and thoroughfares with heavy pedestrian traffic in the Liliha Street/Nuuanu Avenue area. Community leaders have identified the need for comprehensive pedestrian safety improvements as the highest community priority.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13, CD1 (2014)

PAGE: 5 of 7
 DATE: 4/24/2014
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRIS DELAUNAY (808) 768-5069
 PRIORITY: 1

FUNCTION:	CULTURE- RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	MOANALUA COMMUNITY PARK SWIMMING POOL IMPROVEMENTS
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment to replace heating system at Moanalua Community Park swimming pool.
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	\$55,000	GI
				\$4,000	D		
				\$33,000	C		
				\$1,000	I		
				\$16,000	E		
\$0		\$0		\$55,000		\$55,000	

AMENDMENT DESCRIPTION
<p>This amendment adds funding to replace obsolete heating equipment at Moanalua Community Park swimming pool. A modern heating will use less electricity, cost less and utilize more environmentally-friendly technology in benefitting the community.</p>

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13, CD1 (2014)

PAGE: 6 of 7
 DATE: 4/24/2014
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRIS DELAUNAY (768-5069)
 PRIORITY: 1

FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	COMMUNITY SERVICES
PROJECT NUMBER:	2013002
PROJECT TITLE:	HOUSING PARTNERSHIP PROGRAM
PROJECT DESCRIPTION:	Provide funds through a Request for Proposals solicitation to nonprofit agencies to undertake the development or preservation of affordable housing.
Use Ramseyer formatting to show	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$14,680,000	X	\$14,680,000	AF	(\$1,000,000)	X	(\$1,000,000)	AF
\$14,680,000		\$14,680,000		(\$1,000,000)		(\$1,000,000)	

AMENDMENT DESCRIPTION
Reduce the amount of Affordable Housing Fund allocation for "Housing First" RFP by \$1 million.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 13, CD1 (2014)

PAGE: 7 of 7
 DATE: 4/24/2014
 COUNCILMEMBER: CAROL FUKUNAGA
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 PRIORITY: 1

FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	COMMUNITY SERVICES
PROJECT NUMBER:	
PROJECT TITLE:	AFFORDABLE AND PERMANENT SUPPORTIVE HOUSING
PROJECT DESCRIPTION:	Provision of funds for planning, design, construction and other work phases for development of affordable housing and permanent supportive housing projects within the transit oriented development radius of the Iwilei Transit Station, which are consistent with the requirements set forth in Section 9-204.3 of the Revised Charter of the
Use Ramseyer formatting to show	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P	\$1,000,000	AF
				\$1,000	D		
				\$997,000	C		
				\$1,000	X		
\$0		\$0		\$1,000,000		\$1,000,000	

AMENDMENT DESCRIPTION
The amendment adds \$1,000,000 for development of affordable housing and permanent supportive housing projects within the transit-oriented development radius of the Iwilei Transit Station.