



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII 96813-3077

COMMITTEE ON BUDGET

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**Voting Members:**

Ann H. Kobayashi, Chair  
Joey Manahan, Vice Chair  
Carol Fukunaga  
Trevor Ozawa  
Kymberly Marcos Pine

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## MINUTES

SPECIAL MEETING  
WEDNESDAY, APRIL 8, 2015

COUNCIL COMMITTEE MEETING ROOM  
2<sup>ND</sup> FLOOR, HONOLULU HALE  
HONOLULU, HAWAII 96813

*Note: The video of the full proceedings of this meeting can be viewed at <http://honolulucountyhi.igam2.com> or a copy of the video may be requested by calling the City Clerk's Office at 768-5822.*

### CALL TO ORDER

The regular meeting of the Committee on Budget was called to order by Committee Chair Ann H. Kobayashi at 9:05 a.m. Voting Members Fukunaga, Manahan and Ozawa were present at the meeting. Voting Member Pine was excused from the meeting. Nonvoting member, Councilmember Menor also attended the meeting.

### STAFF PRESENT

Steve Uyeno, Senior Advisor to Committee Chair Kobayashi  
Denisse Gee, Analyst, Office of Council Services  
Catherine Pligavko, Analyst, Office of Council Services  
Lloyd Yoshioka, Attorney, Office of Council Services  
Amy Kondo, Deputy, Department of the Corporation Counsel, assigned to the Committee  
Gail Uehara, Council Committee Aide, Office of the City Clerk

## ORDER OF BUSINESS

Committee Chair Kobayashi announced that she would take up agenda item 1 later in the agenda since there was no one present to speak about it and proceeded with taking up Bills 17 (2015), 18 (2015) and 19 (2015) together.

### FOR ACTION

2. BILL 17 (2015) – COMMITTEE REPORT 127

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION OPERATING BUDGET. Relating to the Honolulu Authority for Rapid Transportation Operating Budget for the Fiscal Year July 1, 2015 to June 30, 2016.

3. BILL 18 (2015) – COMMITTEE REPORT 128

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION CAPITAL BUDGET. Relating to the Honolulu Authority for Rapid Transportation Capital Budget and Program for the Fiscal Year July 1, 2014 to June 30, 2015.

4. BILL 19 (2015) – COMMITTEE REPORT 129

ISSUANCE AND SALE OF GENERAL OBLIGATION BONDS AND BOND ANTICIPATION NOTES. Authorizing the issuance and sale of General Obligation Bonds and Bond Anticipation Notes of the City and County of Honolulu in a maximum principal amount equal to the aggregate of the amounts appropriated for the Honolulu Authority for Rapid Transportation Capital Budget Projects in the Honolulu Authority for Rapid Transportation Capital Budget and Program Ordinance for the Fiscal Year ending June 30, 2016, and specified in said Ordinance to be financed from the proceeds of the sale of such bonds and to be expended from the Transit Improvement Bond Fund.

Administration/Others

Daniel A. Grabauskas, Executive Director and CEO, Honolulu Authority for Rapid Transportation (HART)

Kelsie Hui, Board of Directors, HART

Diane R. Arakaki, Chief Financial Officer, HART

Michael D. Mcgrane, Budget Analyst, HART

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The HART Executive Director and CEO, Chief Financial Officer, Budget Analyst, and a member of the HART Board of Directors, provided comments and responded to members' questions and concerns.

The following individuals testified:

1. Richard A. DeConti (oppose Bills 17, 18 & 19 (2015))
2. Natalie Iwasa (comments on Council's role regarding HART's budget, amount discrepancies, public relations, FICA tax, CFO salary, Mayor's \$150,000 consultant to look at HART's financials, City's reimbursement, and surcharge)
3. Cinnie Firth (comments on the HART's financial reporting))
4. Helen Wagner, Kokua Council the Founder's Group and Kupuna Caucus (comments)
5. Choon James (comments on the rail project cost overruns)
6. Dave Moskowitz (agree with the comments in opposition to the rail project)

Committee Chair Kobayashi requested that HART resubmit its budget balanced and in the form as required by Revised Ordinances of Honolulu Section 2-18.2 and 2-18.3 prior to final reading of these Bills. She requested that a proviso by Committee Member Ozawa also be included in the Bill's amendment that HART shall report to the Council on their efforts to broadcast their meetings.

Committee Member Manahan voiced his support for the Committee Chair's recommendation and looks forward to working with HART on their budget to address concerns of the Committee.

Bill 17 (2015) reported out for passage on second reading and scheduling of a public hearing.

AYES: FUKUNAGA, MANAHAN, OZAWA, KOBAYASHI – 4.

NOES: None.

EXCUSED: PINE - 1.

Bill 18 (2015) reported out for passage on second reading and scheduling of a public hearing.

AYES: FUKUNAGA, MANAHAN, OZAWA, KOBAYASHI – 4.

NOES: None.

EXCUSED: PINE - 1.

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Bill 19 (2015) reported out for passage on second reading and scheduling of a public hearing.

AYES: FUKUNAGA, MANAHAN, OZAWA, KOBAYASHI – 4.

NOES: None.

EXCUSED: PINE – 1.

Related communications:

CC-117	Ann H. Kobayashi, Chair, Committee on Budget, transmitting proposed CD1 amendments to the Legislative, Executive Operating and Capital, and the HART Operating and Capital budgets for Fiscal Year 2016 submitted by Councilmembers.
D-758 (2014)	Honolulu Authority for Rapid Transportation transmitting Fiscal Year 2016 Operating and Capital Budgets.
D-206	Diane R. Arakaki, Chief Financial Officer, Honolulu Authority for Rapid Transportation submitting Bill 17 HART Fiscal Year 2016 Operating Appropriations.
D-207	Daniel A. Grabauskas, Executive Director and CEO, Honolulu Authority for Rapid Transportation (HART) submitting HART Fiscal Year 2016 Operating Appropriations.
M-1074	Shannon Alivado, General Contractors Association of Hawaii (support Bills 17, 18 & 19 (2015))

The Committee Chair returned to agenda item 1.

1. BILL 12 (2015) – COMMITTEE REPORT 123

LEGISLATIVE BUDGET. Relating to the Legislative Budget for the Fiscal Year July 1, 2015 to June 30, 2016.

Administration/Others

Laura Figueria, Executive Assistant, City Council

Clayton Wong, Fiscal/Administrative Officer, City Council

Committee Chair Kobayashi explained the proposed amendment for funding a Housing Policy Coordinator. She also noted that a proposed amendment for public policy dispute resolution services would be deferred since funding for that expense is already included in the budget, as stated by Executive Assistant Figueria.

The following individual testified:

Natalie Iwasa (comments on Housing Policy Coordinator, FICA tax, and supports reduce funding for Council Allotment)

Bill 12 (2015) amended to a CD1 was reported out for passage on second reading and scheduling of a public hearing.

AYES: FUKUNAGA, MANAHAN, OZAWA, KOBAYASHI – 4.

NOES: None.

EXCUSED: PINE - 1.

CD1 to Bill 12 (2015) - The CD1 (OCS2015-0303/4/13/2015 1:59 PM) makes the following amendments.

1. Bill 12 (2015), CD1 appropriates \$16,163,294 for the Legislative Budget for Fiscal Year 2015-2016.
2. Adds 1.0 FTE and \$130,000 in salaries. (Details of CD1 amendments are included in the Amendment List contained in the Bill.)
3. Makes technical and non-substantive amendments.

Related communication:

CC-117 Ann H. Kobayashi, Chair, Committee on Budget, transmitting proposed CD1 amendments to the Legislative, Executive Operating and Capital, and the HART Operating and Capital budgets for Fiscal Year 2016 submitted by Councilmembers.

5. BILL 13 (2015) – COMMITTEE REPORT 124

EXECUTIVE OPERATING BUDGET AND PROGRAM. Relating to the Executive Operating Budget and Program for the Fiscal Year July 1, 2015 to June 30, 2016.

Administration/Others

Nelson H. Koyanagi Jr., Director, Department of Budget and Fiscal Services  
(BFS)

Roy K. Amemiya, Jr., Managing Director, Office of the Mayor  
Sherilyn Kajiwara, Director, Customer Service Department (CSD)  
Randy Leong, Executive Assistant, CSD

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Gary Kurokawa, Deputy Director, BFS  
Mark D. Wong, Director, Department of Information Technology  
Donna Y. L. Leong, Corporation Counsel, Department of Corporation  
Counsel  
Keith M. Kaneshiro, Prosecuting Attorney, Department of Prosecuting  
Attorney  
Carolee C. Kubo, Director, Department of Human Resources (DHR)  
Denise Tsukayama, EO Officer, DHR  
Vera Onouye, Division Chief, Employment & Personnel Services, DHR  
Lila T. Tom, Division Chief, Classification and Pay, DHR  
Paul Au, Division Chief, Industrial Safety and Workers' Compensation, DHR  
Robin T. Chun-Carmichael, Division Chief, Labor Relations and Training,  
DHR  
George I. Atta, Director, Department of Planning and Permitting (DPP)  
Wayne Miyashiro, Administrative Officer, DPP  
Ross S. Sasamura, Director and Chief Engineer, Department of Facility  
Maintenance  
Robert J. Kroning, Director, Department of Design and Construction  
Alan K. Bluemke, Assistant Chief, Administrative Bureau, Honolulu Police  
Department (HPD)  
William R. Axt, Major, Finance Division, HPD  
Manuel P. Neves, Chief, Honolulu Fire Department  
Melvin Kaku, Director, Department of Emergency Management (DEM)  
Peter Hirai, Deputy Director, DEM  
Mari Masuoka, Administrative Specialist, DEM  
Michael D. Fromby, Director, Department of Transportation Services

Committee Chair Kobayashi detailed her recommendations on the proposed amendments outlined in the Budget worksheets.

Representatives from the various departments provided justification for their respective budgets and requested reconsideration of any proposed cuts and additions.

Discussion between the Councilmembers and representatives of the Administration touched on the following issues:

- Front-end loader refuse collection trucks
- Consolidation of application forms for driver's license and State identifications
- Crowing rooster and feral chicken control program

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- Animal care and control services
- Paper waste from TheBus transfers
- Bike lanes
- Grant proposals recommended by the Grants in Aid Advisory Commission
- Including space for the Royal Hawaiian Band at the Ala Moana Beach Park

The following individuals testified:

1. Inez Hagemann, Yacht Club Knolls (comment on funding for front-loader refuse collection trucks) (M-1082)
2. Helen Wagner, Pohakea point phase 4 –board (comment on funding for front-loader refuse collection trucks) (M-1078)
3. Natalie Iwasa (comments on OED cut impact on the grants, BFS Real Property electronic assessment notices, Treasury support reinstatement of travel expense \$15k, Ethics support boosting their budget, volunteered to provide info on cost of lost regarding Government Fraud)

RECESS/RECONVENE:

Committee Chair Kobayashi called for a recess at 12:46 p.m. With a quorum present the meeting was reconvened at 1:24 p.m. (Voting Members Fukunaga, and Manahan were present. Later to arrive were Voting Member Ozawa, and Nonvoting member, Councilmember Menor.)

Committee Chair Kobayashi continued discussion and deliberation on proposed amendments to the Executive Operating Budget.

The Committee requested that the following be provided:

- The carryover amount for the last two years
- The Office of Economic Development's expenses and achievements for the past year
- A list of events that had their rents waived at the Neal S. Blaisdell Center
- The cost of the King Street Protected Bicycle Lane

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- Information regarding the October 2014 unbudgeted positions letter
- Kamilo iki Community Park play apparatus
- A suitable site for an Ewa Community dog park

Committee Chair Kobayashi recommended that the Bill be amended to a CD1 to incorporate the changes as described during the discussion of the Bill as well as various technical and nonsubstantive amendments:

Bill 13 (2015) amended to CD1 and reported out for passage on second reading and scheduling of a public hearing.

AYES: MANAHAN, OZAWA, KOBAYASHI – 3.

NOES: None.

EXCUSED: FUKUNAGA, PINE - 2.

CD1 to Bill 13 (2015) - The CD1 (OCS2015-0312/4/15/2015 12:04 PM) makes the following amendments.

1. Bill 13 (2015), CD1 appropriates \$2,819,828,377 less an interfund transfer of \$559,181,350 for a net total of \$2,260,647,027 for the Executive Operating Budget for Fiscal Year 2015-2016.
2. Makes various substantive changes. (Details of CD1 amendments are included in the Amendment List contained in the Bill.)
3. Includes a list of Grants in Aid recipients. (Details are included in the Appendix A contained in the Bill.)
4. Makes technical and non-substantive amendments.

Related communications:

- MM-24 Mayor Kirk Caldwell transmitting draft Bill  
CC-117 Ann H. Kobayashi, Chair, Committee on Budget, transmitting proposed CD1 amendments to the Legislative, Executive Operating and Capital, and the HART Operating and Capital budgets for Fiscal Year 2016 submitted by Councilmembers.
- M-1075 Scott Cabral, (support funding for front-loader refuse collection trucks)  
M-1076 Chea Paet, Cadmus Properties Corp (support funding for front-loader refuse collection trucks)

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- M-1077 Dante Carpenter, Country Club Village, Phase 2, AOA (comment on funding for front-loader refuse collection trucks)
- M-1078 Helen Wagner, Pohakea point phase 4 –board (comment)
- M-1079 Richard Emery, Associa (comment on funding for front-loader refuse collection trucks)
- M-1080 Mary Macmillan (comment on funding for front-loader refuse collection trucks)
- M-1081 Mary Martin (comment on funding for front-loader refuse collection trucks)
- M-1082 Inez Hagemann, Yacht Club Knolls (comment on funding for front-loader refuse collection trucks)
- M-1083 Dwight Gilman, Waikalani Woodlands AOA (oppose)
- M-1084 Tommie Masuda, HCCA (support funding for the repairs for front-loader refuse trucks)
- M-1085 Stephanie Launiu, Kokua Legal Services (support funding for front-loader refuse collection trucks)
- M-1086 Jane Sugimura, President Hawaii Council of Associations of Apartment Owners (comment on funding for front-loader refuse collection trucks)
- M-1087 Ilt Jones (oppose budget cut to the Honolulu Film Office)
- M-1088 Timmy Chinn, Jeffrey Downer, Amira Soliman (comment on budget cut to the Honolulu Film Office)
- M-1089 Brenda Ching, Executive Director, SAG-AFTRA Hawaii and Henry Fordham, Business Agent for I.A.T.S.E., Local 665 (oppose budget cut to the Honolulu Film Office)
- M-1090 LeRoy Jenkins, Labor, Government, Visa Director, Hawaii International Film Association (HIFA) (comment on budget cut to the Honolulu Film Office)
- M-1091 Jason Lau (oppose budget cut to the Honolulu Film Office)
- M-1092 Dana Hankins (comment on the Honolulu Film Office)
- M-1093 Katherine Cho, Board Member, Surfrider Spirit Sessions (support GIA amendments)
- M-1094 Kevin Lee Fujimoto, Psy.D., Executive Director, Surfrider Spirit Sessions (support GIA amendments)
- M-1095 Jhana Young, Administrative Coordinator, Surfrider Spirit Sessions (support GIA amendments)
- M-1096 Morgan Richie (support GIA amendments)
- M-1097 Courtnee Nunokawa (support GIA amendments)
- M-1098 Velvet Espinda, (support)
- M-1099 Karen M. Radius, Volunteer President, Board of Directors, Surfrider Spirit Sessions (support GIA amendments)

6. BILL 14 (2015) – COMMITTEE REPORT 125

EXECUTIVE CAPITAL BUDGET AND PROGRAM. Relating to the Executive Capital Budget and Program for the Fiscal Year July 1, 2015 to June 30, 2016.

Administration/Others

Nelson H. Koyanagi Jr., Director, Department of Budget and Fiscal Services  
Robert Kroning, Director, Department of Design and Construction  
Lori M. K. Kahinkina, Director, Department of Environmental Services  
Ross S. Sasamura, Director, Department of Facility Maintenance  
Mark K. Rigg, Director, Honolulu Emergency Services Department  
Lionel E. Camara Jr., Deputy Chief, Honolulu Fire Department  
Michael D. Formby, Director, Department of Transportation Services  
Gary K. Nakata, Director Designate, Department of Community Services

The following individual testified:

1. Natalie Iwasa (comments on Civic Center Improvements and Traffic Signals At Various Locations projects; and oppose Hauula Fire Station Relocation project)
2. Choon James (comments on Hauula Fire Station Relocation project)

Committee Chair Kobayashi took comments on proposed additions and cuts from the respective departments.

The following are some of the topics discussed:

- Rehabilitation of Streets project for the Beretania Street
- Ahilama Bridge Replacement project
- Ala Wai Canal Improvements project
- Rehabilitation of Streets project's proviso for a demo project utilizing dicyclopentadiene, asphalt aggregate and a proprietary catalyst to repair potholes
- Ewa Fire Station Renovation project
- Affordable Housing Strategic Development Program

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In response to Committee Member Manahan's question, DTS Director Formby stated that he would confirm the amounts for the Traffic Signal at North King Street and Richard Lane project.

Committee Member Kobayashi noted that there are standard provisos at the end of the Bill.

Committee Chair Kobayashi recommended that the Bill be amended to a CD1 to incorporate the changes as described during the discussion of the Bill as well as various technical and nonsubstantive amendments.

Bill 14 (2015) amended to CD1 and reported out for passage on second reading and scheduling of a public hearing.

AYES: MANAHAN, OZAWA, KOBAYASHI – 3.  
NOES: None.  
EXCUSED: FUKUNAGA, PINE - 2.

CD1 to Bill 14 (2015) – The CD1 (OCS2015-0310/4/15/2015 4:02 PM) makes the following amendments:

1. Bill 14 (2015), CD1 appropriates \$491,849,895 for the Executive Capital Budget and Program for FY 2016.
- 2.. Removes \$2,580,000. (Details of CD1 amendments are included in the Amendment List contained in the Bill.)
3. Makes technical and non-substantive amendments.

Related communications:

MM-24 Mayor Kirk Caldwell, transmitting draft Bill.  
CC-117 Ann H. Kobayashi, Chair, Committee on Budget, transmitting proposed CD1 amendments to the Legislative, Executive Operating and Capital, and the HART Operating and Capital budgets for Fiscal Year 2016 submitted by Councilmembers.

7. BILL 15 (2015) – COMMITTEE REPORT 126

ISSUANCE AND SALE OF GENERAL OBLIGATION BONDS AND BOND ANTICIPATION NOTES. Authorizing the issuance and sale of General Obligation Bonds and Bond Anticipation Notes of the City and County of Honolulu in a maximum principal amount equal to the aggregate of the amounts appropriated in the Capital Budget Ordinance of said City and County for the Fiscal Year ending June 30, 2016, and specified in said Ordinance to be financed from the proceeds of the sale of such bonds and to be expended from the General Improvement Bond Fund, the Highway Improvement Bond Fund, Solid Waste Improvement Bond Fund, or the Housing Development Special Fund

Administration/Others

Nelson Koyanagi, Jr., Director, Department of Budget and Fiscal Services

There was no public testimony.

Director Koyanagi explained that the Bill authorizes the issuance of bonds to balance the capital budget.

Bill 15 (2015) reported out for second reading and scheduling of a public hearing.

AYES: MANAHAN, OZAWA, KOBAYASHI – 3.

NOES: None.

EXCUSED: FUKUNAGA, PINE - 2.

Related communication:

MM-24 Mayor Kirk Caldwell, transmitting draft Bill.

8. RESOLUTION 15-64 – COMMITTEE REPORT 130

REAL PROPERTY TAX RATES FOR THE FISCAL YEAR JULY 1, 2015 TO JUNE 30, 2016. Determining the real property tax rates for the City and County of Honolulu for the Fiscal Year July 1, 2015 to June 30, 2016.

Administration/Others

Nelson Koyanagi, Jr., Director, Department of Budget and Fiscal Services

There was no public testimony.

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Resolution 15-64 reported out for scheduling of a public hearing and to be referred back to Committee.

AYES: MANAHAN, OZAWA, KOBAYASHI – 3.  
NOES: None.  
EXCUSED: FUKUNAGA, PINE - 2.

ADJOURNMENT

There being no further business, the meeting was adjourned at 5:46 p.m.

Respectfully submitted,

  
GLEN TAKAHASHI  
Acting City Clerk

gu

DATE APPROVED

April 29, 2015

**LEGISLATIVE OPERATING BUDGET: BILL 12 (2015)**  
**PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill		MEM	DESCRIPTION	Proposed Amendment			COMMENT	Budget Chair's Recommendation			
		AMOUNT	CH FD			POS	AMOUNT	CH FD		POS	AMOUNT	CH FD	
<b>GENERAL GOVERNMENT--LEGISLATIVE</b>													
CITY COUNCIL													
<u>City Council</u>													
Administration	66.00	\$4,270,227	S GN	AK	Add one position and funding for a Housing Policy Coordinator	1.0	\$130,000	S GN	Accept	1.0	\$130,000	S GN	
Administration		\$573,190	CE GN	CF	Add funding for current expenses for public policy dispute resolution services, including facilitation		\$50,000	CE GN	Accept		\$50,000	CE GN	
Council Allotment		\$275,000	CE GN	TO	Reduce funding for Council Allotment		(\$75,000)	CE GN	Defer				

**HART OPERATING BUDGET: BILL 17 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				MEM	Proposed Amendment					Budget Chair's Recommendation				
	POS	AMOUNT	CH	FD		DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
UTILITIES OR OTHER ENTERPRISES MASS TRANSIT <u>Honolulu Authority for Rapid Transit</u>															
Rapid Transit					TO	Add proviso: "The Honolulu Authority for Rapid Transportation (HART) shall report to the Honolulu City Council on their efforts to broadcast their meetings."									Accept Proviso
NEW SECTION															
SECTION 8.					AK	Add new SECTION 8 as follows: <u>The amendments to the Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, as may be attached hereto, are hereby incorporated by reference and adopted as an integral part of this ordinance.</u>									Accept new Section 8

### HART Capital Budget: Bill 18 (2015) Proposed Amendments for CD1

Project #	Project	Bill 18 (2015)				Member	Proposed Amendment				Chair's Recommendation			
		Amount	Ph	Total	Fd		Amount	Ph	Total	Fd	Amount	Ph	Total	Fd
	<b>UTILITIES OR OTHER ENTERPRISES</b>													
	<b>MASS TRANSIT</b>													
	<b>HONOLULU AUTHORITY FOR RAPID TRANSPORTATION</b>													
	HONOLULU HIGH CAPACITY TRANSIT PROJECT													
	Plan, design, construct, [inspect, relocate, acquire land, equipment and artwork] and other for the Locally Preferred Alternative.													
		-	L	-	FG	Kobayashi		L		FG		L		FG
		521,000	P	-	TF			P		TF		P		TF
		3,865,900	D	1,477,058,200	TR		(2,465,900)	D	(1,054,808,500)	TR	(2,465,900)	D	(1,054,808,500)	TR
		1,152,671,300	C				(982,342,600)	C			(982,342,600)	C		
		-	I					I				I		
		-	E					E				E		
		-	R					R				R		
		320,000,000	X				(70,000,000)	X			(70,000,000)	X		
		-	A					A				A		
	<b>TOTAL UTILITIES OR OTHER ENTERPRISES</b>	1,477,058,200		1,477,058,200			(1,054,808,500)		(1,054,808,500)		(1,054,808,500)		(1,054,808,500)	
	<b>NEW SECTION</b>					Kobayashi			Language change only				Accept new sec.	
	"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."													

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			MEM	DESCRIPTION	Proposed Amendment			COMMENT	Budget Chair's Recommendation			
		AMOUNT	CH	FD			POS	AMOUNT	CH		FD	POS	AMOUNT	CH
<b>GENERAL GOVERNMENT</b>														
<b>EXECUTIVE</b>														
<b>Mayor</b>														
Administration		\$99,049	CE	GN	AK	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)	(\$904)	CE	GN	Accept		(\$904)	CE	GN
Administration		\$99,049	CE	GN	EM	Reduce funding for current expenses for OC 3211 - Travel Expenses - Intrastate	(\$350)	CE	GN	Accept		(\$350)	CE	GN
Administration		\$99,049	CE	GN	EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State	(\$11,903)	CE	GN	Defer				
Administration		\$99,049	CE	GN	AK	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State	(\$11,903)	CE	GN	Defer				
Administration		\$99,049	CE	GN	TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State	(\$11,903)	CE	GN	Accept		(\$11,903)	CE	GN
Administration		\$99,049	CE	GN	EM	Reduce funding for current expenses for OC 3751 - Fees for Memberships and Registration	(\$24,700)	CE	GN	Defer				
Administration		\$99,049	CE	GN	AK	Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration	(\$24,700)	CE	GN	Defer				
Administration		\$99,049	CE	GN	TO	Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration	(\$23,735)	CE	GN	Accept		(\$23,735)	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			Proposed Amendment					Budget Chair's Recommendation					
		AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Administration		\$99,049	CE	GN	RM	Add funding for current expenses for an innovation initiative. Add proviso to read: "At least \$15,000 shall be appropriated for an Innovative Initiative Program."		\$15,000	CE	GN	Defer				
Contingency Fund		\$30,000	CE	GN	EM	Reduce funding for current expenses for OC 3998 - Contingency		(\$5,259)	CE	GN	Accept but amend description to read: "Reduce funding for current expenses for OC 3998 - Contingency-Other"		(\$5,259)	CE	GN
Contingency Fund		\$30,000	CE	GN	AK	Reduce funding for current expenses for OC 3998 - Contingency-Other		(\$5,259)	CE	GN	Defer				
Contingency Fund		\$30,000	CE	GN	TO	Reduce funding for current expenses for OC 3998 - Contingency-Other		(\$9,106)	CE	GN	Defer				
<b>Managing Director</b>															
City Management	22.5	\$1,513,760	S		EM	Reduce funding for salaries for OC 1101 - Regular Pay		(\$47,448)	S	GN	Accept		(\$47,448)	S	GN
City Management	22.5	\$1,513,760	S		EM	Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$50,000)	S	CF	Defer				
City Management	22.5	\$1,513,760	S		AK	Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$50,000)	S	CF	Accept		(\$50,000)	S	CF
City Management		\$572,390	CE		KP	Reduce funding for current expenses for OC 2051- Office Supplies.		(\$5,066)	CE	GN	Accept		(\$5,066)	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
City Management		\$572,390	CE	AK	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$710)	CE	GN	Accept		(\$710)	CE	GN
City Management		\$572,390	CE	EM	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$470,000)	CE	GN	Defer				
City Management		\$572,390	CE	AK	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$27,000)	CE	GN	Defer				
City Management		\$572,390	CE	TO	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$27,000)	CE	GN	Defer				
City Management		\$572,390	CE	KP	Reduce funding for current expenses for OC 3006- Other Professional Services.		(\$92,500)	CE	GN	Accept		(\$92,500)	CE	GN
City Management		\$572,390	CE	EM	Reduce funding for current expenses for OC 3049 - Other Services Not Classified		(\$14,900)	CE	GN	Defer				
City Management		\$572,390	CE	AK	Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$14,900)	CE	GN	Defer				
City Management		\$572,390	CE	TO	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$14,900)	CE	GN	Accept		(\$14,900)	CE	GN
City Management		\$572,390	CE	KP	Reduce funding for current expenses for OC 3049- Other Services-Not Classified.		(\$14,900)	CE	GN	Defer				
City Management		\$572,390	CE	AK	Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$780)	CE	GN	Accept		(\$780)	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
City Management		\$572,390	CE	EM	Reduce funding for current expenses for OC 3211 - Travel Expense Intrastate		(\$94)	CE	GN	Accept		(\$94)	CE	GN
City Management		\$572,390	CE	EM	Reduce funding for current expenses for OC 3212 - Travel Expense Out of State		(\$11,430)	CE	GN	Defer				
City Management		\$572,390	CE	AK	Reduce funding for current expenses for OC 3212 - Travel Expense Out-of-State		(\$11,430)	CE	GN	Defer				
City Management		\$572,390	CE	KP	Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$11,430)	CE	GN	Accept		(\$11,430)	CE	GN
City Management		\$572,390	CE	AK	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$2,990)	CE	GN	Accept		(\$2,990)	CE	GN
City Management		\$572,390	CE	AK	Reduce funding for current expenses for OC 3822 - Parking Fees		(\$3)	CE	GN	Accept		(\$3)	CE	GN
City Management		\$572,390	CE	EM	Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$20,190)	CE	GN	Defer				
City Management		\$572,390	CE	AK	Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$20,190)	CE	GN	Defer				
City Management		\$572,390	CE	TO	Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$20,190)	CE	GN	Accept		(\$20,190)	CE	GN
Culture and the Arts		\$307,325	CE GN	TO	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$2,500)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Office of Housing	2.0	\$106,428	S		TO	Remove funding for salaries		(\$106,428)	S	GN	Defer				
Office of Housing		\$72,500	CE		TO	Remove funding for current expenses		(\$72,500)	CE	GN	Defer				
Office of Housing		\$72,500	CE		EM	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$25,000)	CE	GN	Accept		(\$25,000)	CE	GN
Office of Housing		\$72,500	CE		AK	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$25,000)	CE	GN	Defer				
Office of Housing		\$72,500	CE		EM	Reduce funding for current expenses for OC 3049 - Other Services - Not classified		(\$35,000)	CE	GN	Defer				
Office of Housing		\$72,500	CE		EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$3,500)	CE	GN	Defer				
Office of Housing		\$72,500	CE		AK	Reduce funding for current expenses for OC 3212 - Travel Expense Out-of-State		(\$1,484)	CE	GN	Defer				
<b>Department of Customer Services</b>															
Public Communication		\$227,381	CE		EM	Reduce funding for current expenses for OC 2759 - Parts/Access - Equip (Other)		(\$20,625)	CE	GN	Accept		(\$20,625)	CE	GN
Public Communication		\$227,381	CE		AK	Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$20,625)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Public Communication		\$227,381	CE	AK	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$2,585)	CE	GN	Accept		(\$2,585)	CE	GN
Public Communication		\$227,381	CE	AK	Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration		(\$1,430)	CE	GN	Accept		(\$1,430)	CE	GN
Public Communication		\$227,381	CE	TO	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$2,430)	CE	GN	Defer				
Motor Vehicle, Licensing and Permits	167.5	\$6,663,466	S	EM	Reduce funding for salaries for OC 1102 - Non-Holiday Overtime Pay		(\$73,680)	S	GN	Accept		(\$73,680)	S	GN
Motor Vehicle, Licensing and Permits	167.5	\$6,663,466	S	TO	Reduce funding for salaries for OC 1102 - Non-Holiday Overtime Pay		(\$70,614)	S	GN	Defer				
Motor Vehicle, Licensing and Permits		\$10,070,535	CE	AK	Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$10,069)	CE	GN	Accept		(\$10,069)	CE	GN
Motor Vehicle, Licensing and Permits		\$10,070,535	CE	AK	Increase funding for current expenses for OC 3049 - Other Services-Not Classified. Add proviso: "At least \$80,000 out of current expenses shall be appropriated for a demonstration project related to the crowing rooster and feral chicken control program."		\$80,000	CE	GN	Accept		\$80,000	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			Proposed Amendment					Budget Chair's Recommendation					
		AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Motor Vehicle, Licensing and Permits		\$10,070,535	CE		KP	Increase funding for current expenses for OC 3049- Other Services-Not Classified for animal care and control services.		\$1,000,000	CE	GN	Accept but amend amount and amend description to read: "Increase funding for current expenses for OC 3049- Other Services-Not Classified. Add proviso: "At least \$700,000 out of current expenses shall be appropriated for animal care and control services.""		\$700,000	CE	GN
Motor Vehicle, Licensing and Permits		\$10,070,535	CE		EM	Reduce funding for current expenses for OC 3202 - Transportation of Things		(\$18,000)	CE	GN	Accept		(\$18,000)	CE	GN
Motor Vehicle, Licensing and Permits		\$10,070,535	CE		AK	Reduce funding for current expenses for OC 3202 - Transportation of Things (Services)		(\$38,640)	CE	GN	Defer				
Motor Vehicle, Licensing and Permits		\$10,070,535	CE		EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$6,000)	CE	GN	Defer				
Motor Vehicle, Licensing and Permits		\$10,070,535	CE		AK	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$6,000)	CE	GN	Defer				
Motor Vehicle, Licensing and Permits		\$10,070,535	CE		KP	Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$6,000)	CE	GN	Accept		(\$6,000)	CE	GN
Motor Vehicle, Licensing and Permits		\$10,070,535	CE		KP	Reduce funding for current expenses for OC 3302- Electricity.		(\$1,664) (\$21,021)	CE CE	GN HB	Accept		(\$1,664) (\$21,021)	CE CE	GN HB

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			Proposed Amendment					Budget Chair's Recommendation					
		AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Motor Vehicle, Licensing and Permits		\$10,070,535	CE		TO	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$25,400)	CE	GN	Accept		(\$25,400)	CE	GN
Motor Vehicle, Licensing and Permits		\$10,070,535	CE		AK	Reduce funding for current expenses for OC 3751-Fees for Memberships and Registration		(\$2,000)	CE	GN	Accept		(\$2,000)	CE	GN
Motor Vehicle, Licensing and Permits		\$10,070,535	CE		TO	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$2,000)	CE	GN	Defer				
<b>FINANCE</b>															
<b>Department of Budget and Fiscal Services</b>															
Administration	12.0	\$718,091	S	GN	EM	Reduce funding for salaries for OC 1109 - Temporary Assignment Pay		(\$1,500)	S	GN	Accept		(\$1,500)	S	GN
Administration	12.0	\$718,091	S	GN	EM	Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$1,615)	S	GN	Accept		(\$1,615)	S	GN
Fiscal/CIP Administration		\$127,434	CE		AK	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$10,000)	CE	GN	Defer				
Budgetary Administration		\$15,350	CE	GN	AK	Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$1,200)	CE	GN	Accept		(\$1,200)	CE	GN
Budgetary Administration		\$15,350	CE	GN	AK	Reduce funding for OC 3751 - Fees For Memberships & Registration		(\$1,000)	CE	GN	Accept		(\$1,000)	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Accounting and Fiscal Services		\$173,722	CE		AK	Reduce funding for current expenses for OC 3102 - Postage		(\$900)	CE	GN	Accept		(\$900)	CE	GN
Purchasing and General Services		\$68,600	CE		AK	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$24,000)	CE	CD	Defer				
Purchasing and General Services		\$68,600	CE		TO	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$24,000)	CE	GN	Defer				
Purchasing and General Services		\$68,600	CE		KP	Reduce funding for current expenses for OC 3006- Other Professional Services.		(\$24,000)	CE	GN	Accept		(\$24,000)	CE	GN
Real Property	105.0	\$4,817,108	S	GN	EM	Reduce funding for salaries for OC 1109 - Temporary Assignment Pay		(\$10,000)	S	GN	Defer				
Real Property		\$1,070,575	CE	GN	AK	Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$7,000)	CE	GN	Accept		(\$7,000)	CE	GN
Real Property		\$1,070,575	CE	GN	EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$4,000)	CE	GN	Defer				
Real Property		\$1,070,575	CE	GN	AK	Reduce funding for current expenses for OC 3212 Travel Expense-Out-of-State		(\$4,000)	CE	GN	Defer				
Real Property		\$1,070,575	CE	GN	TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$4,000)	CE	GN	Accept		(\$4,000)	CE	GN
Real Property		\$1,070,575	CE	GN	KP	Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$20,000)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Real Property		\$1,070,575	CE GN	KP	Reduce funding for current expenses for OC 3262- Printing and Binding.		(\$60,225)	CE	GN	Accept		(\$60,225)	CE	GN
Real Property		\$1,070,575	CE GN	AK	Reduce funding current expenses for OC 3670 - Other Rentals		(\$400)	CE	GN	Accept		(\$400)	CE	GN
Treasury		\$921,100	CE	EM	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$11,700)	CE	GN	Accept		(\$11,700)	CE	GN
Treasury		\$921,100	CE	TO	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$5,850)	CE	GN	Defer				
Treasury		\$921,100	CE	EM	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$31,400)	CE	GN	Defer				
Treasury		\$921,100	CE	TO	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$30,470)	CE	GN	Defer				
Treasury		\$921,100	CE	KP	Reduce funding for current expenses for OC 3006- Other Professional Services.		(\$31,400)	CE	GN	Accept		(\$31,400)	CE	GN
Treasury		\$921,100	CE	EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$15,000)	CE	GN	Accept		(\$15,000)	CE	GN
Treasury		\$921,100	CE	AK	Reduce funding for current expenses for OC 3212 - Travel Expense Out-of-State		(\$10,000)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Treasury		\$921,100	CE		TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$15,000)	CE	GN	Defer				
Treasury		\$921,100	CE		KP	Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$15,000)	CE	GN	Defer				
Liquor Commission		\$1,004,500	CE	LC	TO	Reduce funding for current expenses for OC 2352 - Meals Breakfast		(\$1,200)	CE	LC	Defer				
Liquor Commission		\$1,004,500	CE	LC	TO	Reduce funding for current expenses for OC 2353 - Meals Lunch		(\$1,100)	CE	LC	Defer				
Liquor Commission		\$1,004,500	CE	LC	TO	Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$2,500)	CE	LC	Defer				
Liquor Commission		\$1,004,500	CE	LC	TO	Reduce funding for current expenses for OC 2356 - Other Food		(\$2,500)	CE	LC	Defer				
Liquor Commission		\$1,004,500	CE	LC	TO	Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$23,000)	CE	LC	Defer				
Liquor Commission		\$1,004,500	CE	LC	TO	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$50,000)	CE	LC	Defer				
Liquor Commission		\$1,004,500	CE	LC	TO	Reduce funding for current expenses for OC 3405 - Repairs & Maintenance-Equipment (Other Equipment)		(\$2,000)	CE	LC	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
<b>DATA PROCESSING</b>															
<b>Department of Information Technology</b>															
Administration		\$10,291,797	CE	GN	AK	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$125,000)	CE	GN	Defer				
Administration		\$10,291,797	CE	GN	AK	Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$11,755)	CE	GN	Accept		(\$11,755)	CE	GN
Administration		\$10,291,797	CE	GN	AK	Reduce funding for current expenses for OC 3402 - Repairs & Maintenance-Equipment (Construction & Repair)		(\$20,000)	CE	GN	Defer				
Administration		\$932,860	E	GN	AK	Reduce funding for equipment for expenses for OC 4620 - Communication Equipment		(\$200,000)	E	GN	Defer				
Technical Support	22.0	\$1,457,408	S	GN	EM	Reduce funding for salaries for OC 1118 - Personal Svcs - Contract Positions		(\$24,588)	S	GN	Defer				
<b>LAW</b>															
<b>Department of the Corporation Counsel</b>															
Legal Services	86.5	\$6,338,918	S		EM	Reduce funding for salaries for OC 1118- Misc Salary Adjustment		(\$200,000)	S	CF	Accept		(\$200,000)	S	CF
Legal Services	86.5	\$6,338,918	S		AK	Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$200,000)	S	CF	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Legal Services		\$1,990,700	CE	EM	Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$60,000)	CE	GN	Accept		(\$60,000)	CE	GN
Legal Services		\$1,990,700	CE	AK	Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$120,000)	CE	GN	Defer				
Legal Services		\$1,990,700	CE	KP	Reduce funding for current expenses for OC 3212- Travel Expense-Out-of-State.		(\$25,000)	CE	GN	Defer				
Legal Services		\$1,990,700	CE	KP	Reduce funding for current expenses for OC 3870- Photography Services.		(\$4,000)	CE	GN	Accept		(\$4,000)	CE	GN
Ethics Commission		\$96,195	CE GN	KP	Reduce funding for current expenses for OC 2051- Office Supplies.		(\$1,000)	CE	GN	Defer				
Ethics Commission		\$96,195	CE GN	AK	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$22,500)	CE	GN	Defer				
Ethics Commission		\$96,195	CE GN	KP	Reduce funding for current expenses for OC 3004- Consultant Services.		(\$22,500)	CE	GN	Defer				
Ethics Commission		\$96,195	CE GN	KP	Reduce funding for current expenses for OC 3049- Other Services-Not Classified.		(\$1,500)	CE	GN	Accept		(\$1,500)	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			MEM	DESCRIPTION	Proposed Amendment				COMMENT	Budget Chair's Recommendation			
		AMOUNT	CH	FD			POS	AMOUNT	CH	FD		POS	AMOUNT	CH	FD
<b>Department of the Prosecuting Attorney</b>															
Administration	35.5	\$1,886,250	S	GN	EM	Increase funding for salaries for OC 1125 - Personal Svcs Contracts	1.50	\$79,704	S	GN	Accept but amend description to read: "Add positions and funding for salaries for OC 1125- Personal Svcs-Contract Positions"	1.50	\$79,704	S	GN
Administration	35.5	\$1,886,250	S	GN	AK	Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$266,952)	S	GN	Defer				
Administration	35.5	\$1,886,250	S	GN	TO	Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$266,952)	S	GN	Defer				
Administration		\$4,110,221	CE	GN	AK	Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$5,952)	CE	GN	Accept		(\$5,952)	CE	GN
Administration		\$4,110,221	CE	GN	TO	Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$5,792)	CE	GN	Defer				
Administration		\$4,110,221	CE	GN	EM	Increase funding for current expenses for OC 2756 - Parts and Accessories - Equipment		\$144,900	CE	GN	Defer				
Administration		\$4,110,221	CE	GN	TO	Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$32,760)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			Proposed Amendment					Budget Chair's Recommendation					
		AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Administration		\$4,110,221	CE	GN	TO	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$350,000)	CE	GN	Defer				
Administration		\$4,110,221	CE	GN	TO	Reduce funding for current expenses for OC 3361 - Repairs & Maintenance-Motor Vehicles		(\$2,500)	CE	GN	Defer				
Administration		\$4,110,221	CE	GN	TO	Reduced funding for current expenses for OC 3405 - Repairs & Maintenance-Equipment (Other Equipment)		(\$10,050)	CE	GN	Defer				
Administration		\$4,110,221	CE	GN	EM	Increase funding for current expenses for OC 3670 - Other Rentals		\$30,160	CE	GN	Defer				
Administration		\$4,110,221	CE	GN	EM	Increase current expenses. Add proviso: "A minimum of \$50,000 shall be used to support the efforts of an organization(s) that assist children who are victims of physical and sexual abuse."		\$50,000	CE	GN	Accept but amend description to read: "Increase funding for current expenses. Add proviso: "At least \$50,000 out of current expenses shall be appropriated to support the efforts of an organization or organizations that assist children who are victims of physical or sexual abuse.""		\$50,000	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Administration		\$4,110,221	CE	GN	EM	Increase funding for current expenses. Add proviso: "A minimum of \$175,000 shall be appropriated to provide a matching grant for the Family Justice Center as described in HB 1198."		\$175,000	CE	GN	Accept but amend description to read: "Increase funding for current expenses. Add proviso: "A minimum of \$175,000 out of current expenses shall be appropriated to provide a matching grant for the Family Justice Center as described in HB 1198."		\$175,000	CE	GN
Administration		\$270,053	E	GN	AK	Reduce funding for equipment expenses for OC 4570 - Photographic Equipment		(\$10,000)	E	GN	Defer				
Prosecution	225.0	\$13,694,892	S		EM	Increase funding for salaries for OC 1101 - Regular Pay		\$97,068	S	GN	Accept		\$97,068	S	GN
Victim/Witness Assistance	41.0	\$1,962,572	S		EM	Increase funding for salaries for OC 1101 - Regular Pay		\$80,367	S	GN	Accept		\$80,367	S	GN
Victim/Witness Assistance	41.0	\$1,962,572	S		TO	Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$57,720)	S	GN	Defer				
<b>PERSONNEL ADMINISTRATION Department of Human Resources</b>															
Administration		\$175,642	CE	GN	TO	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$2,000)	CE	GN	Defer				
Administration		\$175,642	CE	GN	TO	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$6,000)	CE	GN	Accept		(\$6,000)	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Administration		\$175,642	CE	GN	EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$1,650)	CE	GN	Accept		(\$1,650)	CE	GN
Administration		\$175,642	CE	GN	TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$1,650)	CE	GN	Defer				
Administration		\$175,642	CE	GN	TO	Reduce funding for current expenses for OC 3670 - Other Rentals		(\$2,000)	CE	GN	Defer				
Employment & Personnel Services		\$226,859	CE	GN	TO	Reduce funding for current expenses for OC 1501 - Service, Merit Or Employee Suggestion Program Award		(\$4,698)	CE	GN	Defer				
Employment & Personnel Services		\$226,859	CE	GN	AK	Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$41,520)	CE	GN	Defer				
Employment & Personnel Services		\$226,859	CE	GN	TO	Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$41,520)	CE	GN	Accept		(\$41,520)	CE	GN
Employment & Personnel Services		\$226,859	CE	GN	TO	Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$2,460)	CE	GN	Accept		(\$2,460)	CE	GN
Employment & Personnel Services		\$226,859	CE	GN	TO	Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$2,500)	CE	GN	Defer				
Employment & Personnel Services		\$226,859	CE	GN	TO	Reduce funding for current expenses for OC 3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)		(\$1,840)	CE	GN	Accept		(\$1,840)	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			MEM	Proposed Amendment					Budget Chair's Recommendation				
		AMOUNT	CH	FD		DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Employment & Personnel Services		\$226,859	CE	GN	TO	Reduce funding for current expenses for OC 3670 - Other Rentals		(\$7,000)	CE	GN	Defer				
Employment & Personnel Services		\$226,859	CE	GN	TO	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$2,000)	CE	GN	Accept		(\$2,000)	CE	GN
Classification and Pay		\$11,750	CE	GN	TO	Reduce funding for current expenses for OC 3211 - Travel Expenses-Intrastate		(\$1,200)	CE	GN	Defer				
Classification and Pay		\$11,750	CE	GN	TO	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$5,000)	CE	GN	Accept		(\$5,000)	CE	GN
Industrial Safety and Workers' Compensation		\$37,380	CE	GN	AK	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$900)	CE	GN	Accept		(\$900)	CE	GN
Labor Relations and Training		\$256,575	CE	GN	TO	Reduce funding for current expenses for OC 2755 - Parts & Accessories-Equipment (Other Equipment)		(\$1,500)	CE	GN	Defer				
Labor Relations and Training		\$256,575	CE	GN	AK	Reduce funding for current expenses for OC 3006- Other Professional Services		(\$57,637)	CE	GN	Accept		(\$57,637)	CE	GN
Labor Relations and Training		\$256,575	CE	GN	TO	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$52,868)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			MEM	DESCRIPTION	Proposed Amendment				COMMENT	Budget Chair's Recommendation			
		AMOUNT	CH	FD			POS	AMOUNT	CH	FD		POS	AMOUNT	CH	FD
Labor Relations and Training		\$256,575	CE	GN	EM	Reduce funding for current expenses for OC 3211 - Travel Expenses - Intrastate		(\$1,850)	CE	GN	Defer				
<b>PLANNING AND ZONING</b>															
<b>Department of Planning and Permitting</b>															
Administration		\$1,474,250	CE		KP	Reduce funding for current expenses for OC 2051- Office Supplies.		(\$5,000)	CE	GN	Accept		(\$5,000)	CE	GN
Administration		\$1,474,250	CE		TO	Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$5,000)	CE	GN	Accept		(\$5,000)	CE	GN
Administration		\$1,474,250	CE		TO	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$26,000)	CE	GN	Defer				
Administration		\$1,474,250	CE		EM	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$65,000)	CE	GN	Accept		(\$65,000)	CE	GN
Administration		\$1,474,250	CE		AK	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$65,000)	CE	GN	Defer				
Administration		\$1,474,250	CE		TO	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$65,000)	CE	GN	Defer				
Administration		\$1,474,250	CE		EM	Reduce funding for current expenses for OC 3049 - Other Services Not Classified		(\$32,000)	CE	GN	Accept		(\$32,000)	CE	GN
Administration		\$1,474,250	CE		TO	Reduce funding for current expenses for OC 3049 - Other Services Not Classified		(\$228,025)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			MEM	DESCRIPTION	Proposed Amendment			COMMENT	Budget Chair's Recommendation				
		AMOUNT	CH	FD			POS	AMOUNT	CH		FD	POS	AMOUNT	CH	FD
Administration		\$1,474,250	CE		AK	Reduce funding for current expenses for OC 3102 - Postage		(\$5,000)	CE	GN	Accept		(\$5,000)	CE	GN
Administration		\$1,474,250	CE		EM	Reduce funding for current expenses for OC 3211 - Travel Expenses - Intrastate		(\$12,000)	CE	GN	Defer				
Administration		\$1,474,250	CE		KP	Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$5,000)	CE	GN	Accept		(\$5,000)	CE	GN
Administration		\$1,474,250	CE		TO	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$11,000)	CE	GN	Accept		(\$11,000)	CE	GN
Administration		\$1,474,250	CE		TO	Reduce funding for current expenses for OC 3665 - Rentals-Computer Equipment		(\$9,000)	CE	GN	Defer				
Planning		\$1,035,225	CE	GN	EM	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$340,000)	CE	GN	Accept		(\$340,000)	CE	GN
Planning		\$1,035,225	CE	GN	TO	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$800,000)	CE	GN	Defer				
Planning		\$1,035,225	CE	GN	TO	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$13,403)	CE	GN	Accept		(\$13,403)	CE	GN
Planning		\$1,035,225	CE	GN	EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$12,000)	CE	GN	Accept		(\$12,000)	CE	GN
Planning		\$1,035,225	CE	GN	TO	Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$2,000)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Planning		\$1,035,225	CE	GN	TO	Reduce funding for current expenses for OC 3851 - Relocation Payments-Taxable		(\$2,000)	CE	GN	Defer				
Planning		\$1,035,225	CE	GN	CF	Add funding for current expenses. Add proviso: "At least \$200,000 out of current expenses shall be appropriated for master planning and community development in conjunction with joint City-State projects in the Iwilei-Downtown-Chinatown area."		\$200,000	CE	GN	Accept		\$200,000	CE	GN
Customer Service		\$138,550	CE	GN	AK	Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$18,000)	CE	GN	Accept		(\$18,000)	CE	GN
<b>GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE</b>															
<b>Department of Facility Maintenance</b>															
Public Building and Electrical Maintenance		\$25,735,689	CE		TO	Reduce funding for current expenses for OC 2352 - Meals Breakfast		(\$700)	CE	GN	Accept		(\$700)	CE	GN
Public Building and Electrical Maintenance		\$25,735,689	CE		TO	Reduce funding for current expenses for OC 2353 - Meals Lunch		(\$955)	CE	GN	Defer				
Public Building and Electrical Maintenance		\$25,735,689	CE		TO	Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$3,000)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Public Building and Electrical Maintenance		\$25,735,689	CE	TO	Reduce funding for current expenses for OC 2602 - Hardware		(\$14,415)	CE	GN	Defer				
Public Building and Electrical Maintenance		\$25,735,689	CE	KP	Reduce funding for current expenses for OC 3302- Electricity.		(\$58,889)	CE	GN	Accept		(\$58,889)	CE	GN
Public Building and Electrical Maintenance		\$25,735,689	CE	TO	Reduce funding for current expenses for OC 3304 - Water		(\$48,879)	CE	GN	Accept		(\$48,879)	CE	GN
Public Building and Electrical Maintenance		\$474,000	E	EM	Reduce funding for equipment for OC 4310 - Passenger Vehicles		(\$32,000)	E	GN	Defer				
Public Building and Electrical Maintenance		\$474,000	E	EM	Reduce funding for equipment for OC 4311 - Trucks		(\$397,000)	E	GN	Defer				
Public Building and Electrical Maintenance		\$474,000	E	TO	Reduce funding for equipment for OC 4630 - Custodial Equipment		(\$45,000)	E	GN	Defer				
<b>Department of Design and Construction</b>														
Administration		\$119,220	CE	AK	Reduce funding for current expenses for OC 2756 - Parts & Accessories- Equipment (Computer Equipment)		(\$2,350)	CE	GN	Accept		(\$2,350)	CE	GN
Administration		\$119,220	CE	EM	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$30,000)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Administration		\$119,220	CE	AK	Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$30,000)	CE	GN	Defer				
Administration		\$119,220	CE	TO	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$30,000)	CE	GN	Defer				
Administration		\$119,220	CE	KP	Reduce funding for current expenses for OC 3049- Other Services-Not Classified.		(\$30,000)	CE	GN	Accept		(\$30,000)	CE	GN
Administration		\$119,220	CE	EM	Reduce funding for current expenses for OC 3212 - Travel Expense - Out of State		(\$3,500)	CE	GN	Accept		(\$3,500)	CE	GN
Administration		\$119,220	CE	AK	Reduce funding for current expenses for OC 3212 - Travel Expense Out-of-State		(\$3,500)	CE	GN	Defer				
Administration		\$119,220	CE	KP	Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$3,500)	CE	GN	Defer				
Project and Construction Management		\$4,641,716	CE	AK	Reduce funding for current expenses for OC 2507 - Photography Supplies		(\$5,400)	CE	SW	Defer				
Project and Construction Management		\$4,641,716	CE	KP	Reduce funding for current expenses for OC 3004- Consultant Services.		(\$40,000)	CE	GN	Accept		(\$40,000)	CE	GN
Project and Construction Management		\$4,641,716	CE	EM	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$25,000)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Project and Construction Management		\$4,641,716	CE	AK	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$25,000)	CE	GN	Defer				
Project and Construction Management		\$4,641,716	CE	TO	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$25,000)	CE	GN	Accept		(\$25,000)	CE	GN
Project and Construction Management		\$4,641,716	CE	KP	Reduce funding for current expenses for OC 3006- Other Professional Services.		(\$25,000)	CE	GN	Defer				
Project and Construction Management		\$4,641,716	CE	AK	Reduce funding for current expenses for OC 3212 - Travel Expense Out-of-State		(\$12,875)	CE	SW	Defer				
Project and Construction Management		\$4,641,716	CE	TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$10,500)	CE	GN	Defer				
Project and Construction Management		\$4,641,716	CE	KP	Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$10,500)	CE	GN	Accept		(\$10,500)	CE	GN
Project and Construction Management		\$4,641,716	CE	AK	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$17,380) (\$6,600) (\$4,600)	CE CE CE	GN HW SW	Accept		(\$17,380) (\$6,600) (\$4,600)	CE CE CE	GN HW SW
Project and Construction Management		\$4,641,716	CE	TO	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$15,979)	CE	GN	Defer				
Project and Construction Management		\$4,641,716	CE	KP	Reduce funding for current expenses for OC 3630- Rentals-Office Equipment.		(\$17,380)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Project and Construction Management		\$4,641,716	CE	AK	Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$4,000)	CE	GN	Accept		(\$4,000)	CE	GN
Project and Construction Management		\$4,641,716	CE	AK	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$11,960)	CE	SW	Accept		(\$11,960)	CE	SW
Project and Construction Management		\$4,641,716	CE	AK	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$716)	CE	GN	Accept		(\$716)	CE	GN
							(\$900)	CE	HW			(\$900)	CE	HW
							(\$1,600)	CE	SW			(\$1,600)	CE	SW
Project and Construction Management		\$4,641,716	CE	EM	Reduce funding for current expenses for OC 3821 - Auto Allowances - Other (Non-Taxable)		(\$28,560)	CE	GN	Accept		(\$28,560)	CE	GN
Project and Construction Management		\$4,641,716	CE	AK	Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$28,560)	CE	GN	Defer				
							(\$1,980)	CE	HW					
							(\$51,600)	CE	SW					
Project and Construction Management		\$4,641,716	CE	TO	Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non Taxable)		(\$8,700)	CE	GN	Defer				
Project and Construction Management		\$12,800	E	AK	Reduce funding for equipment for OC 4351 - Office Equipment, Fixtures & Furnishings		(\$8,000)	E	GN	Defer				
Project and Construction Management		\$12,800	E	KP	Reduce funding for equipment for OC 4351- Office Equipment, Fixtures & Furnishings.		(\$8,000)	E	GN	Accept		(\$8,000)	E	GN
Project and Construction Management		\$12,800	E	AK	Reduce funding for equipment for OC 4473 - Computer Software		(\$4,800)	E	SW	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Land Services	53.0	\$2,467,548	S		EM	Reduce funding of salaries for OC 1118 - Misc Salary Adjustment		(\$3,000)	S	GN	Accept but amend description to read: "Reduce funding for salaries for OC 1118 - Misc Salary Adjustment"		(\$3,000)	S	GN
Land Services		\$86,345	CE		AK	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$4,650)	CE	GN	Accept		(\$4,650)	CE	GN
<b>AUTOMOTIVE EQUIPMENT SERVICE Department of Facility Maintenance</b>															
Automotive Equipment Services		\$11,690,584	CE		TO	Reduce funding for current expenses for OC 2701 - Tires (New)		(\$80,000)	CE	GN	Accept		(\$80,000)	CE	GN
Automotive Equipment Services		\$11,690,584	CE		TO	Reduce funding for current expenses for OC 2702 - Tires (Recap)		(\$34,000)	CE	GN	Accept		(\$34,000)	CE	GN
Automotive Equipment Services		\$11,690,584	CE		TO	Reduce funding for current expenses for OC 2721 - Other Motor Vehicle Parts/Accessories		(\$83,971)	CE	GN	Accept		(\$83,971)	CE	GN
Automotive Equipment Services		\$11,690,584	CE		TO	Reduce funding for current expenses for OC 3360 - Tires		(\$7,000)	CE	GN	Accept		(\$7,000)	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Automotive Equipment Services		\$11,690,584	CE		TO	Reduce funding for current expenses for OC 3937 - Uniform Expense	(\$1,400)	CE	GN	Accept		(\$1,400)	CE	GN
<b>PUBLIC SAFETY</b>														
<b>POLICE PROTECTION</b>														
<b>Police Department</b>														
Police Commission		\$144,097	CE GN		EM	Reduce funding for current expenses for OC 3211 - Travel Expenses - Intrastate	(\$23,435)	CE	GN	Accept		(\$23,435)	CE	GN
Police Commission		\$144,097	CE GN		TO	Reduce funding for current expenses for OC 3211 - Travel Expenses- Intrastate	(\$23,435)	CE	GN	Defer				
Police Commission		\$144,097	CE GN		EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State	(\$11,750)	CE	GN	Defer				
Police Commission		\$144,097	CE GN		TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State	(\$11,750)	CE	GN	Accept		(\$11,750)	CE	GN
Patrol		\$11,068,021	CE		TO	Reduce funding for current expenses for OC 2508 - Safety Supplies	(\$46,003)	CE	GN	Defer				
Patrol		\$11,068,021	CE		EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State	(\$5,100)	CE	GN	Defer				
Specialized Field Operations		\$1,778,437	CE GN		EM	Reduce funding for current expenses for OC 3211 - Travel Expenses - Intrastate	(\$2,334)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Specialized Field Operations		\$1,778,437	CE	GN	EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$20,503)	CE	GN	Defer				
Specialized Field Operations		\$1,778,437	CE	GN	RM	Add funding for current expenses for a Homeless Outreach Team. Add proviso to read: "At least \$100,000 out of current expenses shall be appropriated for a Homeless Outreach Team."		\$100,000	CE	GN	Accept		\$100,000	CE	GN
Investigations	458.0	\$35,268,419	S		KP	Add proviso: "Funding for at least three vacant positions shall be appropriated for the purposes of domestic violence and temporary restraining order investigations."					Accept				
Investigations		\$3,684,340	CE		EM	Reduce funding for current expenses for OC 3212 - Travel Expenses- Out of State		(\$18,800)	CE	GN	Defer				
Investigations		\$3,684,340	CE		TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$18,800)	CE	GN	Defer				
Support Services		\$12,230,782	CE	GN	TO	Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$31,000)	CE	GN	Defer				
Support Services		\$12,230,782	CE	GN	TO	Reduce funding for current expenses for OC 2704 - Batteries		(\$15,000)	CE	GN	Defer				
Support Services		\$12,230,782	CE	GN	TO	Reduce funding for current expenses for OC 2721 - Other Motor Vehicle Parts/Accessories		(\$20,000)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Support Services		\$12,230,782	CE GN	TO	Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$200,000)	CE	GN	Defer				
Support Services		\$12,230,782	CE GN	TO	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$362,100)	CE	GN	Defer				
Support Services		\$12,230,782	CE GN	KP	Reduce funding for current expenses for OC 3302- Electricity.		(\$47,000)	CE	GN	Accept		(\$47,000)	CE	GN
Support Services		\$12,230,782	CE GN	TO	Reduce funding for current expenses for OC 3406 - Repairs & Maintenance-Equipment (Computer)		(\$800,000)	CE	GN	Defer				
Support Services		\$12,230,782	CE GN	TO	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$300,000)	CE	GN	Defer				
Support Services		\$12,230,782	CE GN	TO	Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$600,000)	CE	GN	Defer				
Administrative Services		\$8,652,330	CE GN	TO	Reduce funding for current expenses for OC 2301 - Medical, Dental, Hospital & Institutional Supplies		(\$80,000)	CE	GN	Defer				
<b>FIRE PROTECTION Fire Department</b>														
Administration		\$796,203	CE GN	EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$26,488)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Administration		\$796,203	CE	GN	TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$26,488)	CE	GN	Defer				
Administration		\$796,203	CE	GN	KP	Reduce funding for current expenses for OC 3302- Electricity.		(\$16,680)	CE	GN	Accept		(\$16,680)	CE	GN
Fire Communication Center		\$185,485	CE	GN	TO	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$25,000)	CE	GN	Defer				
Fire Communication Center		\$185,485	CE	GN	TO	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$50,000)	CE	GN	Defer				
Fire Operations		\$9,264,532	CE	GN	TO	Reduce funding for current expenses for OC 2356 - Other Food		(\$5,050)	CE	GN	Defer				
Fire Operations		\$9,264,532	CE	GN	TO	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$285,300)	CE	GN	Defer				
Fire Operations		\$9,264,532	CE	GN	KP	Reduce funding for current expenses for OC 3302- Electricity.		(\$6,707)	CE	GN	Accept		(\$6,707)	CE	GN
Fire Operations		\$9,264,532	CE	GN	TO	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$133,000)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
<b>EMERGENCY MANAGEMENT</b>														
<b>Department of Emergency Management</b>														
Emergency Management Coordination		\$504,688	CE	KP	Reduce funding for current expenses for OC 2051- Office Supplies.		(\$500)	CE	GN	Accept		(\$500)	CE	GN
Emergency Management Coordination		\$504,688	CE	EM	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$10,000)	CE	GN	Accept		(\$10,000)	CE	GN
Emergency Management Coordination		\$504,688	CE	TO	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$10,000)	CE	GN	Defer				
Emergency Management Coordination		\$504,688	CE	KP	Reduce funding for current expenses for OC 2517- Supplies Not Classified.		(\$10,000)	CE	GN	Defer				
Emergency Management Coordination		\$504,688	CE	AK	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$75,000)	CE	GN	Defer				
Emergency Management Coordination		\$504,688	CE	TO	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$75,000)	CE	GN	Accept		(\$75,000)	CE	GN
Emergency Management Coordination		\$504,688	CE	TO	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$20,000)	CE	GN	Accept		(\$20,000)	CE	GN
Emergency Management Coordination		\$135,000	E	EM	Reduce funding for equipment for OC 4620 - Communication Equipment		(\$135,000)	E	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
<b>TRAFFIC CONTROL</b>															
<b>Department of Transportation Services</b>															
Traffic Engineering		\$660,645	CE		AK	Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$3,550)	CE	HW	Defer				
Traffic Engineering		\$660,645	CE		EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$10,000)	CE	HW	Defer				
Traffic Engineering		\$660,645	CE		AK	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$11,900)	CE	HW	Accept		(\$11,900)	CE	HW
Traffic Engineering		\$660,645	CE		TO	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notice		(\$11,900)	CE	HW	Defer				
Traffic Engineering		\$660,645	CE		TO	Reduce funding for current expenses for OC 3670 - Other Rentals		(\$3,000)	CE	HW	Defer				
Traffic Signals and Technology		\$3,418,158	CE	HW	AK	Reduce funding for current expenses for OC 2051 - Office Supplies		(\$2,700)	CE	HW	Accept		(\$2,700)	CE	HW
Traffic Signals and Technology		\$3,418,158	CE	HW	AK	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$4,350)	CE	HW	Defer				
Traffic Signals and Technology		\$3,418,158	CE	HW	TO	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$4,350)	CE	HW	Accept		(\$4,350)	CE	HW
Traffic Signals and Technology		\$3,418,158	CE	HW	AK	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$1,000,000)	CE	HW	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Traffic Signals and Technology		\$3,418,158	CE	HW	TO	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$1,000,000)	CE	HW	Accept		(\$1,000,000)	CE	HW
Traffic Signals and Technology		\$3,418,158	CE	HW	AK	Reduce funding for current expenses for OC 3009 - Other Contractual Services		(\$90,000)	CE	HW	Accept		(\$90,000)	CE	HW
Traffic Signals and Technology		\$3,418,158	CE	HW	TO	Reduce funding for current expenses for OC 3009 - Other Contractual Services		(\$90,000)	CE	HW	Defer				
Traffic Signals and Technology		\$3,418,158	CE	HW	KP	Reduce funding for current expenses for OC 3302- Electricity.		(\$47,750)	CE	HW	Accept		(\$47,750)	CE	HW
Traffic Signals and Technology		\$3,418,158	CE	HW	AK	Reduce funding for current expenses for OC 3670 - Other Rentals		(\$16,000)	CE	HW	Defer				
Traffic Signals and Technology		\$3,418,158	CE	HW	TO	Reduce funding for current expenses for OC 3670 - Other Rentals		(\$16,000)	CE	HW	Defer				
Traffic Signals and Technology		\$190,000	E	HW	EM	Reduce funding for equipment for OC 4312 - Other Motor Vehicles		(\$150,000)	E	HW	Defer				
<b>OTHER PROTECTION</b>															
<b>Department of Emergency Services</b>															
Emergency Medical Services	304.75	\$22,507,525	S	GN	TO	Reduce funding for salaries for OC 1107 - Holiday Overtime Pay		(\$1,036,498)	S	GN	Defer				
Emergency Medical Services		\$5,742,224	CE	GN	TO	Reduce funding for current expenses for OC 2354 - Meals Dinner		(\$95,000)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation			
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH FD	COMMENT	POS	AMOUNT	CH FD	
Emergency Medical Services		\$5,742,224	CE GN	TO	Reduce funding for current expenses for OC 2506 - Motor Vehicle Plates, Emblems, Tags & Certificates		(\$3,250)	CE GN	Defer				
Emergency Medical Services		\$5,742,224	CE GN	TO	Reduce funding for current expenses for OC 2704 - Batteries		(\$15,000)	CE GN	Defer				
Emergency Medical Services		\$5,742,224	CE GN	TO	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$10,000)	CE GN	Defer				
Emergency Medical Services		\$5,742,224	CE GN	TO	Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$200,595)	CE GN	Defer				
Emergency Medical Services		\$5,742,224	CE GN	TO	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$7,500)	CE GN	Defer				
Ocean Safety		\$637,587	CE	KP	Reduce funding for current expenses for OC 3302- Electricity.		(\$2,500)	CE GN	Accept		(\$2,500)	CE GN	

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment					Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH FD	COMMENT	POS	AMOUNT	CH FD	
<b>HIGHWAYS AND STREETS</b>													
<b>HIGHWAYS, STREETS AND ROADWAYS</b>													
<b>Department of Facility Maintenance</b>													
Administration		\$969,509	CE	AK	Reduce funding for current expenses for OC 2401 - Educational, Recreational and Scientific Supplies		(\$1,100)	CE HW	Accept		(\$1,100)	CE HW	
Road Maintenance		\$8,707,494	CE	EM	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$32,800)	CE GN	Accept		(\$32,800)	CE GN	
Road Maintenance		\$8,707,494	CE	AK	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$144,800)	CE HW	Defer				
Road Maintenance		\$8,707,494	CE	EM	Increase funding for current expenses. Add proviso: "At least \$150,000 of current expenses shall be appropriated for improvements to Waialua Beach Road."		\$150,000	CE GN	Accept		\$150,000	CE GN	
Road Maintenance		\$8,707,494	CE	AK	Add proviso: At least \$350,000 out of current expenses shall be appropriated for the repair and maintenance of the publication racks in Waikiki				Accept				
Road Maintenance		\$3,450,000	E	EM	Reduce funding for equipment for OC 4311 - Trucks		(\$140,000)	E GN	Defer				
Road Maintenance		\$3,450,000	E	EM	Reduce funding for equipment for OC 4311 - Trucks		(\$1,785,000)	E HW	Defer				
Road Maintenance		\$3,450,000	E	EM	Reduce funding for equipment for OC 4401 - Construction & Repair Equipment		(\$1,005,000)	E GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
<b>SANITATION</b>															
WASTE COLLECTION AND DISPOSAL															
Department of Environmental Services															
Refuse Collection and Disposal		\$146,879,195	CE		TO	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$25,000)	CE	WF	Accept and specify WF account		(\$25,000)	CE	WF-GN
Refuse Collection and Disposal		\$146,879,195	CE		AK	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$130,000)	CE	WF-RC	Accept		(\$130,000)	CE	WF-RC
Refuse Collection and Disposal		\$146,879,195	CE		AK	Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$430,000)	CE	WF-GN	Defer				
Refuse Collection and Disposal		\$146,879,195	CE		TO	Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$430,000)	CE	WF	Accept and specify WF account		(\$430,000)	CE	WF-GN
Refuse Collection and Disposal		\$146,879,195	CE		AK	Reduce funding for current expenses for OC 3039 - Recycling Services		(\$1,253,520)	CE	WF-RC	Accept		(\$1,253,520)	CE	WF-RC
Refuse Collection and Disposal		\$146,879,195	CE		AK	Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$6,697,250)	CE	WF-GN	Defer				
Refuse Collection and Disposal		\$146,879,195	CE		TO	Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$5,844,612)	CE	WF	Accept and specify WF account		(\$5,844,612)	CE	WF-GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			Proposed Amendment					Budget Chair's Recommendation						
		AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD	
Refuse Collection and Disposal		\$146,879,195	CE		AK	Reduce funding for current expenses for OC 3049 - Other Services Not Classified		(\$5,857,890)	CE	Sld Wst Dis Fac Acct- SWSF		Accept and specify WF account		(\$5,857,890)	CE	WF-HP
Refuse Collection and Disposal		\$146,879,195	CE		TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$8,000)	CE	WF		Defer				
Refuse Collection and Disposal		\$146,879,195	CE		TO	Reduce funding for current expenses for OC 3507 - Other Repairs To Building & Other Structures		(\$8,000)	CE	WF		Accept and specify WF account		(\$8,000)	CE	WF-GN
Refuse Collection and Disposal		\$146,879,195	CE		AK	Reduce funding for current expenses for OC 3898 - Refuse Recycle Surcharge		(\$804,400)	CE	WF-GN		Accept		(\$804,400)	CE	WF-GN
Refuse Collection and Disposal		\$146,879,195	CE		TO	Reduce funding for current expenses for OC 3898 - Refuse Recycle Surcharge		(\$804,400)	CE	WF		Defer				
Refuse Collection and Disposal		\$7,054,700	E		EM	Reduce funding for equipment for OC 4310 - Passenger Vehicles		(\$80,100)	E	WF-GN		Defer				
Refuse Collection and Disposal		\$7,054,700	E		EM	Reduce funding for equipment for OC 4311 - Trucks		(\$6,324,600)	E	WF-GN		Defer				
Refuse Collection and Disposal		\$7,054,700	E		AK	Reduce funding for equipment expenses for OC 4311 - Truck		(\$1,080,000)	E	WF-GN		Accept but amend description to read: "Reduce funding for equipment for OC 4311 - Trucks"		(\$1,080,000)	E	WF-GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment					Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH FD	COMMENT	POS	AMOUNT	CH FD	
Refuse Collection and Disposal		\$7,054,700	E	AK	Add proviso: "No funds for equipment shall be expended for the acquisition of front-end loader trucks."								Accept but amend description to read: "Add proviso: "No funding for equipment shall be expended or encumbered for the acquisition of front-end loader trucks.""
<b>SEWAGE COLLECTION AND DISPOSAL Department of Environmental Services</b>													
Administration		\$7,890,283	CE	TO	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$46,000)	CE SW	Defer				
Administration		\$7,890,283	CE	TO	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$61,129)	CE SW	Accept		(\$61,129)	CE SW	
Administration		\$7,890,283	CE	AK	Reduce funding for current expenses for OC 3015 - Attorney Fees		(\$400,000)	CE SW	Accept		(\$400,000)	CE SW	
Administration		\$7,890,283	CE	TO	Reduce funding for current expenses for OC 3015 - Attorney Fees		(\$400,000)	CE SW	Defer				
Administration		\$7,890,283	CE	AK	Reduce funding for current expenses for OC 3103 - Telephone		(\$46,800)	CE SW	Accept		(\$46,800)	CE SW	
Administration		\$7,890,283	CE	TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$26,680)	CE SW	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment					Budget Chair's Recommendation			
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH FD	COMMENT	POS	AMOUNT	CH FD
Environmental Quality		\$7,800,960	CE	KP	Reduce funding for current expenses for OC 2401- Educational, Recreational and Scientific Supplies.		(\$15,500)	CE GN	Accept		(\$15,500)	CE GN
Environmental Quality		\$7,800,960	CE	TO	Reduce funding for current expenses for OC 2502 - Chemical Supplies		(\$24,150)	CE SW	Accept		(\$24,150)	CE SW
Environmental Quality		\$7,800,960	CE	TO	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$1,400) (\$17,300)	CE GN CE SW	Defer			
Environmental Quality		\$7,800,960	CE	KP	Reduce funding for current expenses for OC 2517- Supplies Not Classified.		(\$1,400)	CE GN	Accept		(\$1,400)	CE GN
Environmental Quality		\$7,800,960	CE	AK	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$441,000)	CE GN	Defer			
Environmental Quality		\$7,800,960	CE	TO	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$441,000)	CE GN	Defer			
Environmental Quality		\$7,800,960	CE	KP	Reduce funding for current expenses for OC 3004- Consultant Services.		(\$300,000)	CE GN	Accept		(\$300,000)	CE GN
Environmental Quality		\$7,800,960	CE	AK	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$470,000)	CE SW	Accept		(\$470,000)	CE SW
Environmental Quality		\$7,800,960	CE	TO	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$470,000)	CE SW	Defer			

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment					Budget Chair's Recommendation			
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH FD	COMMENT	POS	AMOUNT	CH FD
Environmental Quality		\$7,800,960	CE	AK	Reduce funding for current expenses for OC 3037 - Oil & Laboratory Analysis		(\$200,000)	CE SW	Defer			
Environmental Quality		\$7,800,960	CE	TO	Reduce funding for current expenses for OC 3037 - Oil & Laboratory Analysis		(\$200,000)	CE SW	Accept		(\$200,000)	CE SW
Environmental Quality		\$7,800,960	CE	EM	Reduce funding for current expenses for OC 3212 - Travel Expense-Out of State		(\$3,000)	CE GN	Accept		(\$3,000)	CE GN
Environmental Quality		\$7,800,960	CE	TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$3,000)	CE GN	Defer			
Environmental Quality		\$7,800,960	CE	KP	Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.		(\$3,000) (\$3,630)	CE GN SW	Defer			
Environmental Quality		\$7,800,960	CE	TO	Reduce funding for current expenses for OC 3262 - Printing And Binding		\$5,000	CE GN	Accept but amend amount		(\$5,000)	CE GN
Environmental Quality		\$7,800,960	CE	TO	Reduced funding for current expenses for OC 3405 - Repairs & Maintenance-Equipment (Other Equipment)		(\$20,000)	CE SW	Accept		(\$20,000)	CE SW
Environmental Quality		\$7,800,960	CE	TO	Reduce funding for current expenses for OC 3670 - Other Rentals		(\$8,400)	CE GN	Defer			
Environmental Quality		\$7,800,960	CE	KP	Reduce funding for current expenses for OC 3670- Other Rentals.		(\$8,400)	CE GN	Accept		(\$8,400)	CE GN
Environmental Quality		\$160,000	E	EM	Reduce funding for equipment for OC 4717 - Process Equipment		(\$160,000)	E GN	Defer			

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Collection System Maintenance		\$12,195,100	CE	SW	TO	Reduce funding for current expenses for OC 2502 - Chemical Supplies		(\$80,000)	CE	SW	Accept		(\$80,000)	CE	SW
Collection System Maintenance		\$12,195,100	CE	SW	AK	Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$50,000)	CE	SW	Defer				
Collection System Maintenance		\$12,195,100	CE	SW	TO	Reduce funding for current expenses for OC 2510 - Fittings, Couplings, Gauges, Valves		(\$25,000)	CE	SW	Accept		(\$25,000)	CE	SW
Collection System Maintenance		\$12,195,100	CE	SW	AK	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$35,000)	CE	SW	Accept		(\$35,000)	CE	SW
Collection System Maintenance		\$12,195,100	CE	SW	TO	Reduce funding for current expenses for OC 2603 - Lumber		(\$5,000)	CE	SW	Accept		(\$5,000)	CE	SW
Collection System Maintenance		\$12,195,100	CE	SW	TO	Reduce funding for current expenses for OC 2752 - Parts & Accessories-Equipment (Attachments to Building)		(\$200,000)	CE	SW	Defer				
Collection System Maintenance		\$12,195,100	CE	SW	TO	Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$109,000)	CE	SW	Accept		(\$109,000)	CE	SW
Collection System Maintenance		\$12,195,100	CE	SW	EM	Reduce funding for current expenses for OC 3212 - Travel Expense-Out of State		(\$5,000)	CE	SW	Accept		(\$5,000)	CE	SW
Collection System Maintenance		\$12,195,100	CE	SW	TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$5,000)	CE	SW	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			MEM	DESCRIPTION	Proposed Amendment			COMMENT	Budget Chair's Recommendation			
		AMOUNT	CH	FD			POS	AMOUNT	CH		FD	POS	AMOUNT	CH
Collection System Maintenance		\$12,195,100	CE	SW	TO	Reduce funding for current expenses for OC 3361 - Repairs & Maintenance-Motor Vehicles	(\$50,000)	CE	SW	Defer				
Collection System Maintenance		\$12,195,100	CE	SW	TO	Reduce funding for current expenses for OC 3670 - Other Rentals	(\$15,000)	CE	SW	Accept		(\$15,000)	CE	SW
Collection System Maintenance		\$12,195,100	CE	SW	AK	Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration	(\$20,000)	CE	SW	Accept		(\$20,000)	CE	SW
Collection System Maintenance		\$12,195,100	CE	SW	TO	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration	(\$20,000)	CE	SW	Defer				
Treatment and Disposal		\$61,798,491	CE		KP	Reduce funding for current expenses for OC 2051- Office Supplies.	(\$10,100)	CE	SW	Accept		(\$10,100)	CE	SW
Treatment and Disposal		\$61,798,491	CE		AK	Reduce funding for current expenses for OC 2153 - Other Nursery, Botanical & Horticultural Supplies	(\$64,000)	CE	WF-GN	Accept		(\$64,000)	CE	WF-GN
Treatment and Disposal		\$61,798,491	CE		TO	Reduce funding for current expenses for OC 2153 - Other Nursery, Botanical & Horticultural Supplies	(\$10,000)	CE	SW	Defer				
Treatment and Disposal		\$61,798,491	CE		TO	Reduce funding for current expenses for OC 2502 - Chemical Supplies	(\$263,000)	CE	SW	Accept		(\$263,000)	CE	SW
Treatment and Disposal		\$61,798,491	CE		KP	Reduce funding for current expenses for OC 2517- Supplies Not Classified.	(\$12,500)	CE	SW	Accept		(\$12,500)	CE	SW

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			MEM	DESCRIPTION	Proposed Amendment			COMMENT	Budget Chair's Recommendation			
		AMOUNT	CH	FD			POS	AMOUNT	CH		FD	POS	AMOUNT	CH
Treatment and Disposal		\$61,798,491	CE		AK	Reduce funding for current expenses for OC 2751 - Parts & Accessories-Equipment (Communication)	(\$185,000)	CE	SW	Accept		(\$185,000)	CE	SW
Treatment and Disposal		\$61,798,491	CE		AK	Reduce funding for current expenses for OC 3049 - Other Services Not Classified	(\$1,378,000)	CE	SW	Accept		(\$1,378,000)	CE	SW
Treatment and Disposal		\$61,798,491	CE		AK	Reduce funding for current expenses for OC 3212 - Travel Expense Out-of-State	(\$13,500)	CE	SW	Defer				
Treatment and Disposal		\$61,798,491	CE		TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State	(\$13,500)	CE	SW	Defer				
Treatment and Disposal		\$61,798,491	CE		KP	Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.	(\$13,500)	CE	SW	Accept		(\$13,500)	CE	SW
Treatment and Disposal		\$61,798,491	CE		KP	Reduce funding for current expenses for OC 3302- Electricity.	(\$1,104,484)	CE	SW	Accept		(\$1,104,484)	CE	SW
<b>HUMAN SERVICES</b>														
HUMAN SERVICES														
Department of Community Services														
Administration	15.0	\$1,046,184	S		EM	Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions	(\$366,488) (\$250,000)	S S	GN AF	Accept		(\$366,488) (\$250,000)	S S	GN AF
Administration	15.0	\$1,046,184	S		AK	Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions	(\$366,488) (\$250,000)	S S	GN AF	Defer				
Administration	15.0	\$1,046,184	S		TO	Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions	(\$366,488) (\$250,000)	S S	GN AF	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Administration		\$152,938	CE		EM	Reduce funding for current expenses for OC 3007 - Rent of Offices		(\$32,008)	CE	GN	Defer				
Administration		\$152,938	CE		AK	Reduce funding for current expenses for OC 3007 - Rent of Offices		(\$32,008)	CE	GN	Accept		(\$32,008)	CE	GN
Office of Special Projects					AK	Amend Department of Community Service activity to read: [Office of Special Projects] <u>Office of Grants Management</u>					Accept				
Office of Special Projects	8.0	\$407,959	S		EM	Reduce funding for salaries for OC 1101 - Regular Pay		(\$118,986)	S	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Office of Special Projects		\$6,219,127	CE	EM	Increase funding for current expenses. Add proviso: "At least \$525,000 out of current expenses shall be appropriated for a benefits program designed for increasing the well being of low-income residents in the following amounts: (1) a minimum of \$250,000 for the Chinatown community; (2) a minimum of \$250,000 for organizations servicing communities from the North Shore to Koolauloa; (3) a minimum of \$25,000 for a program or programs serving homeless children in West Oahu."		\$525,000	CE	GN	Accept but amend amount and amend description to read: "Increase funding for current expenses. Add proviso: "At least \$275,000 out of current expenses shall be appropriated for a benefits program designed for increasing the well being of low-income residents in the following amounts: (1) a minimum of \$250,000 for organizations servicing communities from the North Shore to Koolauloa; and (2) a minimum of \$25,000 for a program or programs serving homeless children in West Oahu.""		\$275,000	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Office of Special Projects		\$6,219,127	CE		CF	Add funding for current expenses. Add proviso: "At least \$450,000 out of current expenses 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."		\$450,000	CE	GN	Accept but amend amount and amend description to read: "Add funding for current expenses. Add proviso: "At least \$250,000 out of current expenses 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.""		\$250,000	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Office of Special Projects		\$6,219,127	CE	CF	Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated to expand the scope of services with homeless services providers with a proven track record of successful housing, treatment and related services for chronically homeless with mental health and/or chemical dependency issues to accommodate 50 additional homeless residents."		\$500,000	CE	GN	Accept		\$500,000	CE	GN
Office of Special Projects		\$6,219,127	CE	RM	Add funding for current expenses for the Weed and Seed Program.		\$250,000	CE	GN	Accept but amend description to read: "Add funding for current expenses. Add proviso: "At least \$250,000 out of current expenses shall be appropriated for the Weed and Seed Program."		\$250,000	CE	GN
Office of Special Projects		\$6,219,127	CE	RM	Add funding for current expenses for a donation website. Add proviso to read: "At least \$100,000 out of current expenses shall be appropriated to oversee the development and on-going maintenance of a donation website."		\$100,000	CE	GN	Defer				
Elderly Services		\$6,123,616	CE	TO	Reduce funding for current expenses for OC 3670 - Other Rentals		(\$3,400)	CE	GN	Defer				
Elderly Services		\$6,123,616	CE	TO	Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$1,025)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Community Based Development	20.0	\$1,080,690	S		EM	Reduce funding for salaries for OC 1125 - Personal Svcs - Contract Positions		(\$129,354)	S	GN	Accept		(\$129,354)	S	GN
Community Based Development	20.0	\$1,080,690	S		TO	Reduce funding for salaries for OC 1125 - Personal Svcs-Contract Positions		(\$129,354)	S	GN	Defer				
Community Based Development		\$12,608,780	CE		AK	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$169,003)	CE	FG	Accept		(\$169,003)	CE	FG
WorkHawaii	105.0	\$5,111,510	S		EM	Reduce funding for salaries for OC 1118 - Misc Salary Adjustment		(\$9,829)	S	GN	Accept		(\$9,829)	S	GN
WorkHawaii		\$5,061,650	CE		TO	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$50,000)	CE	GN	Accept		(\$50,000)	CE	GN
WorkHawaii		\$5,061,650	CE		EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State		(\$3,400)	CE	SP	Accept		(\$3,400)	CE	SP

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
<b>CULTURE-RECREATION</b>															
<b>PARKS AND RECREATION</b>															
<b>Department of Parks and Recreation</b>															
Administration		\$2,158,750	CE	GN	AK	Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$1,150,500)	CE	GN	Defer				
Administration		\$2,158,750	CE	GN	AK	Reduce funding for current expenses for OC 3751 - Fees for Memberships & Registration		(\$3,200)	CE	GN	Accept		(\$3,200)	CE	GN
Administration		\$2,158,750	CE	GN	EM	Increase funding for current expenses. Add proviso: "At least \$450,000 of current expenses shall be appropriated as a matching grant for the refurbishment and remodeling of the John K. Kalili Surf Center at Haleiwa Beach Park."		\$450,000	CE	GN	Accept		\$450,000	CE	GN
Administration		\$34,000	E	GN	EM	Reduce funding for equipment for OC 4310 - Passenger Vehicles		(\$34,000)	E	GN	Defer				
Urban Forestry Program		\$4,492,450	CE		AK	Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$53,000)	CE	GN	Accept		(\$53,000)	CE	GN
Urban Forestry Program		\$4,492,450	CE		TO	Reduce funding for current expenses for OC 3034 - Gurard & Security Services		(\$53,000)	CE	GN	Defer				
Urban Forestry Program		\$4,492,450	CE		AK	Reduce funding for current expenses for OC 3039 - Recycling Services		(\$16,500)	CE	GN	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment					Budget Chair's Recommendation			
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH FD	COMMENT	POS	AMOUNT	CH FD
Urban Forestry Program		\$4,492,450	CE	TO	Reduce funding for current expenses for OC 3039 - Recycling Services		(\$13,000)	CE GN	Accept		(\$13,000)	CE GN
Urban Forestry Program		\$4,492,450	CE	KP	Reduce funding for current expenses for OC 3302- Electricity.		(\$22,000)	CE GN	Accept		(\$22,000)	CE GN
Urban Forestry Program		\$4,492,450	CE	TO	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$2,700)	CE GN	Accept		(\$2,700)	CE GN
Urban Forestry Program		\$4,492,450	CE	TO	Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$1,600)	CE GN	Accept		(\$1,600)	CE GN
Urban Forestry Program		\$1,018,000	E	EM	Reduce funding for equipment for OC 4310 - Passenger Vehicles		(\$67,000)	E GN	Defer			
Urban Forestry Program		\$1,018,000	E	EM	Reduce funding for equipment for OC 4311 - Trucks		(\$683,500)	E GN	Defer			
Urban Forestry Program		\$1,018,000	E	EM	Reduce funding for equipment for OC 4312 - Other Motor Vehicles		(\$102,000)	E GN	Defer			
Urban Forestry Program		\$1,018,000	E	EM	Reduce funding for equipment for OC 4401 - Construction & Repair Equipment		(\$165,500)	E GN	Defer			
Maintenance Support Services		\$2,589,507	CE	TO	Reduce funding for current expenses for OC 3039 - Recycling Services		(\$3,000)	CE GN	Accept		(\$3,000)	CE GN
Maintenance Support Services		\$2,589,507	CE	TO	Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)		(\$22,000)	CE GN	Defer			

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment						Budget Chair's Recommendation				
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Maintenance Support Services		\$2,589,507	CE	EM	Increase funding for current expenses. Add proviso: "At least \$500,000 of current expenses shall be appropriated for park improvements at Central Oahu Regional Park."		\$500,000	CE	GN	Accept		\$500,000	CE	GN
Maintenance Support Services		\$2,589,507	CE	EM	Increase funding for current expenses. Add proviso: "At least \$500,000 of current expenses shall be appropriated for park improvements at Waipio Peninsula Soccer Park."		\$500,000	CE	GN	Defer				
Maintenance Support Services		\$350,000	E	EM	Reduce funding for equipment for OC 4311 - Trucks		(\$310,000)	E	GN	Defer				
Maintenance Support Services		\$350,000	E	EM	Reduce funding for equipment for OC 4312 - Other Motor Vehicles		(\$35,000)	E	GN	Defer				
Recreation Services		\$8,485,807	CE	AK	Reduce funding for current expenses for OC 3103 - Telephone		(\$15,600)	CE	GN	Defer				
Recreation Services		\$8,485,807	CE	KP	Reduce funding for current expenses for OC 3103- Telephone.		(\$15,600)	CE	GN	Accept		(\$15,600)	CE	GN
Recreation Services		\$8,485,807	CE	AK	Reduce funding for current expenses for OC 3213 - Bus Fare (includes Bus Subsidies)		(\$1,500)	CE	GN	Accept		(\$1,500)	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill			Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Recreation Services		\$8,485,807	CE	AK	Add funding for current expenses to pay for the Kuhio Beach Hula Show		\$27,000	CE	GN	Accept but amend description to read: "Increase funding for current expenses. Add proviso: "At least \$27,000 out of current expenses shall be appropriated for torch lighting, hula halau performances, and other activities deemed appropriate by the City for the Kuhio Beach Hula Show.""		\$27,000	CE	GN
Recreation Services		\$355,000	E	EM	Reduce funding for equipment for OC 4310 - Passenger Vehicles		(\$225,000)	E	GN	Defer				
Recreation Services		\$355,000	E	AK	Reduce funding for equipment for OC 4700 - Equipment-Not Classified		(\$44,000)	E	GN	Accept		(\$44,000)	E	GN
Grounds Maintenance		\$10,497,376	CE	AK	Reduce funding for current expenses for OC 2352 - Meals - Breakfast		(\$450)	CE	GN	Accept		(\$450)	CE	GN
Grounds Maintenance		\$10,497,376	CE	AK	Reduce funding for current expenses for OC 2353 - Meals - Lunch		(\$600)	CE	GN	Defer				
Grounds Maintenance		\$10,497,376	CE	AK	Reduce funding for current expenses for OC 2354 - Meals - Dinner		(\$1,500)	CE	GN	Defer				
Grounds Maintenance		\$10,497,376	CE	KP	Reduce funding for current expenses for OC 2517- Supplies Not Classified.		(\$9,000)	CE	GN	Accept		(\$9,000)	CE	GN

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill		MEM	Proposed Amendment				Budget Chair's Recommendation					
		AMOUNT	CH FD		DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Grounds Maintenance		\$10,497,376	CE	AK	Reduce funding for current expenses for OC 3039 - Recycling Services			(\$5,500)	CE	GN	Defer			
Grounds Maintenance		\$10,497,376	CE	TO	Reduce funding for current expenses for OC 3039 - Recycling Services			(\$5,500)	CE	GN	Accept		(\$5,500)	CE GN
Grounds Maintenance		\$10,497,376	CE	AK	Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)			(\$125,000)	CE	GN	Accept		(\$125,000)	CE GN
Grounds Maintenance		\$10,497,376	CE	TO	Reduce funding for current expenses for OC 3040 - Solid Waste Disposal (including management svcs)			(\$125,000)	CE	GN	Defer			
Grounds Maintenance		\$10,497,376	CE	EM	Reduce funding for current expenses for OC 3049 - Other Services - Not classified			(\$580,000)	CE	GN	Accept		(\$580,000)	CE GN
Grounds Maintenance		\$10,497,376	CE	AK	Reduce funding for current expenses for OC 3049 - Other Services-Not Classified			(\$588,000)	CE	GN	Defer			
Grounds Maintenance		\$10,497,376	CE	KP	Reduce funding for current expenses for OC 3303- Gas.			(\$67,500)	CE	GN	Defer			
Grounds Maintenance		\$1,509,000	E	EM	Reduce funding for equipment for OC 4311 - Trucks			(\$936,000)	E	GN	Defer			

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill			MEM	DESCRIPTION	Proposed Amendment			Budget Chair's Recommendation				
		AMOUNT	CH	FD			POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH
<b>SPECIAL RECREATION FACILITIES</b>														
<b>Department of Enterprise Services</b>														
Auditoriums		\$2,396,350	CE		EM	Reduce funding for current expenses for OC 3212 - Travel Expenses - Out of State	(\$2,500)	CE	SV	Defer				
Auditoriums		\$2,396,350	CE		TO	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State	(\$2,500)	CE	SV	Accept		(\$2,500)	CE	SV
Auditoriums		\$2,396,350	CE		KP	Reduce funding for current expenses for OC 3212- Travel Expense-Out-Of-State.	(\$2,500)	CE	SV	Defer				
Auditoriums		\$2,396,350	CE		KP	Reduce funding for current expenses for OC 3302- Electricity.	(\$52,070)	CE	SV	Defer				
Auditoriums		\$129,600	E		AK	Reduce funding for equipment for OC 4351 - Office Equipment, Fixtures & Furnishings	(\$69,000)	E	SV	Defer				
Honolulu Zoo		\$2,484,474	CE		AK	Reduce funding for current expenses for OC 2508 - Safety Supplies	(\$22,000)	CE	SV	Defer				
Honolulu Zoo		\$2,484,474	CE		AK	Reduce funding for current expenses for OC 3202 - Transportation of Things (Services)	(\$40,000)	CE	SV	Accept		(\$40,000)	CE	SV

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Honolulu Zoo		\$2,484,474	CE		AK	Reduce funding for current expenses for OC 3507 - Other Repairs to Building & Other Structures		(\$350,574)	CE	SV	Defer				
Golf Courses		\$4,921,576	CE	GC	TO	Reduce funding for current expenses for OC 3043 - Tree Trimming & Pruning Services		(\$44,700)	CE	GC	Accept		(\$44,700)	CE	GC
<b>UTILITIES OR OTHER ENTERPRISES</b>															
<b>MASS TRANSIT</b>															
Department of Transportation Services															
Administration		\$429,500	CE	HW	AK	Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$1,700)	CE	HW	Accept		(\$1,700)	CE	HW
Administration		\$429,500	CE	HW	EM	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$400,000)	CE	GN	Accept but amend fund code		(\$400,000)	CE	HW
Administration		\$429,500	CE	HW	AK	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$400,000)	CE	HW	Defer				
Administration		\$429,500	CE	HW	TO	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$400,000)	CE	HW	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Administration		\$429,500	CE	HW	AK	Reduce funding for current expenses for OC 3103 - Telephone		(\$400)	CE	HW	Accept		(\$400)	CE	HW
Transportation Planning		\$543,360	CE	HW	TO	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$100,000)	CE	HW	Defer				
Transportation Planning		\$543,360	CE	HW	AK	Reduce funding for current expenses for OC 3666 - Rentals-Computer Software		(\$40,000)	CE	HW	Defer				
Transportation Planning		\$543,360	CE	HW	TO	Reduce funding for current expenses for OC 3666 - Rentals-Computer Software		(\$40,000)	CE	HW	Defer				
Public Transit		\$122,193,946	CE		AK	Reduce funding for current expenses for OC 2453 - Unleaded Gas		(\$1,486,641)	CE	BT	Defer				
Public Transit		\$122,193,946	CE		TO	Reduce funding for current expenses for OC 2453 - Unleaded Gas		(\$1,486,641)	CE	BT	Defer				
Public Transit		\$122,193,946	CE		TO	Reduce funding for current expenses for OC 2704 - Batteries		(\$846,000)	CE	BT	Defer				
Public Transit		\$122,193,946	CE		AK	Reduce funding for current expenses for OC 3033 - Grounds Maintenance		(\$104,238)	CE	BT	Accept		(\$104,238)	CE	BT
Public Transit		\$122,193,946	CE		TO	Reduce funding for current expenses for OC 3033 - Grounds Maintenance		(\$104,328)	CE	BT	Defer				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	POS	Current Bill		MEM	DESCRIPTION	Proposed Amendment			Budget Chair's Recommendation					
		AMOUNT	CH FD			POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
Public Transit		\$122,193,946	CE	TO	Reduce funding for current expenses for OC 3034 - Guard & Security Services	(\$219,800)	CE	BT	Defer					
Public Transit		\$122,193,946	CE	EM	Reduce funding for current expenses for OC 3212 - Travel Expenses- Out of State	(\$35,000)	CE	BT	Accept		(\$35,000)	CE	BT	
Public Transit		\$122,193,946	CE	AK	Reduce funding for current expenses for OC 3212 - Travel Expense - Out-of-State	(\$35,000)	CE	BT	Defer					
<b>MISCELLANEOUS</b>														
<b>OTHER MISCELLANEOUS</b>														
Provision for Vacant Positions		\$33,332,000	CE	CF	Reduce funding for current expenses for Provision for Vacant Positions	(\$2,000,000)	CE	GN	Accept		(\$2,000,000)	CE	GN	
Provision for Vacant Positions		\$33,332,000	CE	RM	Reduce funding for salaries	(\$1,058,766)	S	GN	Accept but amend character of expenditure and amend description to read: "Reduce funding for current expenses for Provision for Vacant Positions"		(\$1,058,766)	CE	GN	
Provision for Energy Costs		\$6,000,000	CE	TO	Reduce Provision for Energy Costs	(\$1,500,000)		GN	Accept but add character of expenditure		(\$1,500,000)	CE	GN	

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation						
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD	
SECTION 12. GENERAL PROVISOS					AK	Add new subsection (c) as follows:  "(c) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified herinbefore 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."  Re-letter subsequent subsection and all references as appropriate.						Accept but amend subsection (c) as follows:  "(c) Should monies from the State of Hawaii for collection of the county surcharge on 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."				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation						
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD	
SECTION 13. SPECIFIC PROVISOS					AK	<p>Replace subsection (j) with following:</p> <p>"(j) Monies from the Provision for Vacant Positions activity shall only be used for: (1) the regular pay for any vacant position; (2) increases in regular and premium pay; and (3) any fringe benefits costs associated with increases in regular or premium pay. The monies shall not be used for overtime or other premium pay incurred due to a vacancy, unbudgeted personal services contracts while the vacant position is in the process of recruitment, or for accumulated vacation payments. Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers from the Provision for Vacant Positions activity to any department activity may be executed as long as the Mayor notifies the Council prior to the transfer of these funds.</p> <p>In the event the transfer is to pay for vacant positions, for each vacant position, the notification shall include:</p> <p>a. Job Title; b. Date of Vacancy; c. Projected Date of Hire; d. Salary; and e. Identify if the position is to be filled via contract or through the civil service process.</p> <p>In the event the transfer is for increases in regular or premium pay, for each transfer, the notification shall include the amount of the transfer and the specific use of the monies to be transferred."</p> <p>Re-letter subsequent subsections and all references as appropriate.</p>						<p>Accept but amend subsection (j) to read as follows:</p> <p>"(j) Monies from the Provision for Vacant Positions activity shall only be used for: (1) the regular pay for any vacant position; (2) increases in regular and premium pay; and (3) any fringe benefits costs associated with increases in regular or premium pay. The monies shall not be used for overtime or other premium pay incurred due to a vacancy, unbudgeted personal services contracts while the vacant position is in the process of recruitment, or for accumulated vacation payments. Notwithstanding the provisions of Revised Ordinances of Honolulu Section 2 17.2(c), transfers from the Provision for Vacant Positions activity to any department activity may be executed as long as the Mayor notifies the Council prior to the transfer of these funds.</p> <p>In the event the transfer is to pay for vacant positions, for each vacant position, the notification shall include:</p> <p>a. Job Title; b. Date of Vacancy; c. Projected Date of Hire; d. Salary; and e. Identify if the position is to be filled via contract or through the civil service process.</p> <p>In the event the transfer is for increases in regular or premium pay, for each transfer, the notification shall include the amount of the transfer and the specific use of the monies to be transferred."</p>				
						AK	<p>Amend Section 13 (a)(1) to read as follows:</p> <p>"(1) "Business improvement district" or "district" means a special improvement district established during the fiscal year [2014-2015] 2015-16 pursuant to an ordinance enacted in accordance with the Revised Ordinances of Honolulu"</p>					<p>Accept</p>				

**EXECUTIVE OPERATING BUDGET: BILL 13 (2015)  
PROPOSED AMENDMENTS FOR CD1**

Character of Expenditure: S = Salaries, CE = Current Expenses, E = Equipment

FUNCTION/PROGRAM/AGENCY ACTIVITY	Current Bill				Proposed Amendment					Budget Chair's Recommendation					
	POS	AMOUNT	CH	FD	MEM	DESCRIPTION	POS	AMOUNT	CH	FD	COMMENT	POS	AMOUNT	CH	FD
SECTION 14.					AK	Amend Section 14 to read:  "SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2016, Volume 1 (Operating Program and Budget), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of the 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, [or] Legislative Budget ordinance, <u>Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or Capital Budget ordinance for the Honolulu Authority for Rapid Transportation.</u> 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, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance."					Accept but amend Section 14 to read:  "SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2016, Volume 1 (Operating Program and Budget), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of the 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, [or] Legislative Budget ordinance, <u>Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or Capital Budget ordinance for the Honolulu Authority for Rapid Transportation.</u> 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, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance."				
NEW SECTION.					AK	Add a new Section 15 to read:  "SECTION 15. Attached hereto and made a part hereof are Appendices A and B, Grant Details. The appropriations in Section 6, HUMAN SERVICES function, Office of Grants Management activity from the general fund and grants in aid fund shall be expended as detailed in Appendices A and B, respectively. The appendices shall constitute the Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, adopted pursuant to charter, for the general fund and grants in aid fund amounts shown."					Accept but amend Section 15 to read:  "SECTION 15. Attached hereto and made a part hereof is Appendix A, Grant Details. The appropriation in Section 6, HUMAN SERVICES function, Office of Grants Management activity from the grants in aid fund shall be expended as detailed in Appendix A. The appendix shall constitute the Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, adopted pursuant to charter, for the grants in aid fund amounts shown. The Director of the Department of Community Services and the Director of the Department of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the Grants in Aid Fund and the use and administration of said appropriations, as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purposes described above."				

GRANTS IN AID  
PROPOSED AMENDMENTS FOR BILL 13, CD1

ORGANIZATION	Commission Recommendation				Member	Proposed Amendment				Budget Chair's Recommendation			
	Amount	Dt	Total	Fund		Amount	Dt	Total	Fund	Amount	Dt	Total	Fund
** Technical amendments are proposed to correct the discrepancy between the sum of the GIA Commission's funding recommendations by Council District and the GIA Commission's total funding recommendation for the organizations noted with **.													
AFTER-SCHOOL ALL-STARS HAWAII	\$125,000	5	\$249,999	GR	AK	\$0	5	\$0	GR	\$0	5	\$0	GR
	\$0	7				\$124,999	7			\$124,999	7		
	\$124,999	8				(\$124,999)	8			(\$124,999)	8		
AFTER-SCHOOL ALL-STARS HAWAII	\$125,000	5	\$249,999	GR	EM	(\$49,999.58)	5	(\$99,999.15)	GR				Defer
	\$0	7				(\$49,999.57)	7						
	\$124,999	8				\$0.00	8						
ALOHA HARVEST	\$26,000	1	\$100,000	GR	-	No proposed amendment				No proposed amendment			
	\$6,000	2											
	\$12,000	3											
	\$6,000	4											
	\$6,000	5											
	\$20,000	6											
	\$20,000	7											
	\$2,000	8											
	\$2,000	9											
AMERICAN NATIONAL RED CROSS**	\$16,667	1	\$150,000	GR	AK	(\$1)	1	\$0	GR	(\$1)	1	\$0	GR
	\$16,667	2				(\$1)	2			(\$1)	2		
	\$16,667	3				(\$1)	3			(\$1)	3		
	\$16,667	4				\$0	4			\$0	4		
	\$16,667	5				\$0	5			\$0	5		
	\$16,667	6				\$0	6			\$0	6		
	\$16,667	7				\$0	7			\$0	7		
	\$16,667	8				\$0	8			\$0	8		
	\$16,667	9				\$0	9			\$0	9		
ASSESTS SCHOOL (ARMED SERVICES SPECIAL EDUCATION & TRAINING SOCEITY)	\$12,500	1	\$250,000	GR	EM	(\$2,500)	1	(\$100,000)	GR				Defer
	\$12,500	2				(\$2,500)	2						
	\$12,500	3				(\$2,500)	3						
	\$12,500	4				(\$2,500)	4						
	\$12,500	5				(\$2,500)	5						
	\$150,000	6				(\$80,000)	6						
	\$12,500	7				(\$2,500)	7						
	\$12,500	8				(\$2,500)	8						
	\$12,500	9				(\$2,500)	9						

**GRANTS IN AID  
PROPOSED AMENDMENTS FOR BILL 13, CD1**

ORGANIZATION	Commission Recommendation				Member	Proposed Amendment				Budget Chair's Recommendation			
	Amount	Dt	Total	Fund		Amount	Dt	Total	Fund	Amount	Dt	Total	Fund
BOY SCOUTS OF AMERICA-ALOHA COUNCIL**	\$65,886	1	\$183,018	GR	AK	\$1	1	\$0	GR	\$1	1	\$0	GR
	\$14,641	2				\$1	2			\$1	2		
	\$14,641	3				\$0	3			\$0	3		
	\$14,641	5				\$0	5			\$0	5		
	\$43,924	6				\$0	6			\$0	6		
	\$21,962	7				\$0	7			\$0	7		
	\$7,321	8				\$0	8			\$0	8		
BOY SCOUTS OF AMERICA-ALOHA COUNCIL**	\$65,886	1	\$183,018	GR	EM	(\$16,508.81)	1	(\$33,017.62)	GR				
	\$14,641	2				\$0.00	2						
	\$14,641	3				\$0.00	3						
	\$14,641	5				\$0.00	5						
	\$43,924	6				(\$16,508.81)	6						
	\$21,962	7				\$0.00	7						
	\$7,321	8				\$0.00	8						
BOYS & GIRLS CLUB OF HAWAII	\$0	1	\$0	GR	EM	\$150,000	1	\$150,000	GR				
DOMESTIC VIOLENCE ACTION CENTER**	\$54,140	1	\$154,686	GR	AK	(\$1)	1	\$0	GR	(\$1)	1	\$0	GR
	\$23,203	2				\$0	2			\$0	2		
	\$23,203	6				\$0	6			\$0	6		
	\$23,203	7				\$0	7			\$0	7		
	\$15,469	8				\$0	8			\$0	8		
	\$15,469	9				\$0	9			\$0	9		
DOMESTIC VIOLENCE ACTION CENTER**	\$54,140	1	\$154,686	GR	EM	(\$780.92)	1	(\$4,685.55)	GR				
	\$23,203	2				(\$780.92)	2						
	\$23,203	6				(\$780.92)	6						
	\$23,203	7				(\$780.93)	7						
	\$15,469	8				(\$780.93)	8						
	\$15,469	9				(\$780.93)	9						
EASTER SEALS HAWAII	\$20,797	1	\$127,982	GR	-	No proposed amendment				No proposed amendment			
	\$15,998	3											
	\$15,998	4											
	\$15,998	5											
	\$12,798	6											
	\$6,399	7											
	\$20,797	8											
	\$19,197	9											
FAMILY PROMISE OF HAWAII	\$0	3	\$0	GR	EM	\$36,674	3	\$90,000	GR				
	\$0	6				\$53,326	6						
GIRL SCOUTS OF HAWAII	\$22,115	1	\$88,458	GR	-	No proposed amendment				No proposed amendment			
	\$44,228	2											
	\$22,115	3											
GOODWILL INDUSTRIES OF HAWAII, INC.	\$250,000	5	\$250,000	GR	EM	(\$100,000)	5	(\$100,000)	GR				

**GRANTS IN AID  
PROPOSED AMENDMENTS FOR BILL 13, CD1**

ORGANIZATION	Commission Recommendation				Member	Proposed Amendment				Budget Chair's Recommendation			
	Amount	Dt	Total	Fund		Amount	Dt	Total	Fund	Amount	Dt	Total	Fund
GUIDE DOGS OF HAWAII	\$0	2	\$0	GR	EM	\$22,500	2	\$150,000	GR	Defer			
	\$0	4				\$31,875	4						
	\$0	5				\$31,875	5						
	\$0	6				\$31,875	6						
	\$0	7				\$31,875	7						
HALE KIPA, INC.	\$10,000	1	\$60,000	GR	-	No proposed amendment				No proposed amendment			
	\$5,000	2											
	\$5,000	3											
	\$5,000	4											
	\$5,000	5											
	\$5,000	6											
	\$10,000	7											
	\$5,000	8											
	\$10,000	9											
HAWAII AGRICULTURAL FOUNDATION	\$35,601	1	\$237,340	GR	EM	(\$12,000)	1	(\$87,339)	GR	Defer			
	\$18,987	2				(\$7,785)	2						
	\$35,601	3				(\$12,000)	3						
	\$18,987	4				(\$7,768)	4						
	\$18,987	5				(\$8,250)	5						
	\$18,987	6				(\$7,768)	6						
	\$35,601	7				(\$12,000)	7						
	\$18,987	8				(\$7,768)	8						
	\$35,602	9				(\$12,000)	9						
HAWAII APPLESEED CENTER FOR LAW & ECONOMIC JUSTICE	\$0	1	\$0	GR	EM	\$5,789.35	1	\$52,104.16	GR	Defer			
	\$0	2				\$5,789.35	2						
	\$0	3				\$5,789.35	3						
	\$0	4				\$5,789.35	4						
	\$0	5				\$5,789.35	5						
	\$0	6				\$5,789.36	6						
	\$0	7				\$5,789.35	7						
	\$0	8				\$5,789.35	8						
	\$0	9				\$5,789.35	9						
HAWAII FOODBANK	\$43,334	1	\$250,000	GR	EM	(\$20,000)	1	(\$100,000)	GR	Defer			
	\$43,333	2				(\$20,000)	2						
	\$25,000	3				(\$10,000)	3						
	\$15,000	4				(\$5,000)	4						
	\$15,000	5				(\$2,500)	5						
	\$25,000	6				(\$10,000)	6						
	\$15,000	7				(\$5,000)	7						
	\$25,000	8				(\$10,000)	8						
	\$43,333	9				(\$17,500)	9						
HAWAII LITERACY, INC.	\$122,800	7	\$122,800	GR	-	No proposed amendment				No proposed amendment			

**GRANTS IN AID  
PROPOSED AMENDMENTS FOR BILL 13, CD1**

ORGANIZATION	Commission Recommendation				Member	Proposed Amendment				Budget Chair's Recommendation			
	Amount	Dt	Total	Fund		Amount	Dt	Total	Fund	Amount	Dt	Total	Fund
HAWAII MEALS ON WHEELS, INC.	\$13,944	2	\$245,719	GR	EM	(\$1,250.00)	2	(\$95,719.16)	GR	Defer			
	\$33,936	3				(\$15,000.00)	3						
	\$43,182	4				(\$15,450.00)	4						
	\$80,327	5				(\$35,019.16)	5						
	\$32,436	6				(\$15,000.00)	6						
	\$5,549	7				\$0.00	7						
	\$25,690	8				(\$12,500.00)	8						
	\$10,655	9				(\$1,500.00)	9						
	HAWAII PUBLIC TELEVISION FOUNDATION	\$27,500				1	\$247,500						GR
\$27,500		2	(\$10,834)	2									
\$27,500		3	(\$10,834)	3									
\$27,500		4	(\$10,833)	4									
\$27,500		5	(\$10,833)	5									
\$27,500		6	(\$10,833)	6									
\$27,500		7	(\$10,833)	7									
\$27,500		8	(\$10,833)	8									
\$27,500		9	(\$10,833)	9									
HAWAIIAN COMMUNITY ASSETS, INC.	\$0	1	\$0	GR	EM	\$129,294.74	1	\$150,000.00	GR	Defer			
	\$0	3				\$12,741.70	3						
	\$0	6				\$7,983.56	6						
HELPING HANDS HAWAII	\$0	1	\$0	GR	EM	\$1,528	1	\$150,000	GR	Defer			
	\$0	2				\$1,528	2						
	\$0	3				\$1,528	3						
	\$0	4				\$1,528	4						
	\$0	5				\$10,696	5						
	\$0	6				\$128,608	6						
	\$0	7				\$3,056	7						
	\$0	8				\$1,528	8						
IHS, THE INSTITUTE FOR HUMAN SERVICES, INC.	\$10,198	4	\$69,007	GR	-	No proposed amendment			No proposed amendment				
	\$10,198	5											
	\$24,306	6											
	\$24,305	7											
KOKUA CARE FOUNDATION	\$30,000	1	\$200,000	GR	EM	(\$7,142.86)	1	(\$50,000.00)	GR	Defer			
	\$40,000	2				(\$7,142.86)	2						
	\$30,000	3				(\$7,142.86)	3						
	\$25,000	5				(\$7,142.86)	5						
	\$25,000	6				(\$7,142.86)	6						
	\$25,000	8				(\$7,142.85)	8						
\$25,000	9	(\$7,142.85)	9										
KOKUA KALIHI VALLEY COMPREHENSIVE FAMILY SERVICES	\$204,065	9	\$204,065	GR	EM	(\$54,605)	9	(\$54,605)	GR	Defer			
KUAKINI GERIATRIC CARE	\$0	6	\$0	GR	EM	\$44,500	6	\$44,500	GR	Defer			

**GRANTS IN AID  
PROPOSED AMENDMENTS FOR BILL 13, CD1**

ORGANIZATION	Commission Recommendation				Member	Proposed Amendment				Budget Chair's Recommendation			
	Amount	Dt	Total	Fund		Amount	Dt	Total	Fund	Amount	Dt	Total	Fund
KUPU	\$0	1	\$0	GR	EM	\$125,000	1	\$150,000	GR	Defer			
	\$0	6				\$25,000	6						
LANAKILA PACIFIC	\$186,590	1	\$207,323	GR	EM	(\$57,323)	1	(\$57,323)	GR	Defer			
	\$10,366	4				\$0	4						
	\$10,367	6				\$0	6						
LEGAL AID SOCIETY OF HAWAII**	\$13,054	1	\$130,535	GR	AK	(\$1)	1	\$0	GR	(\$1)	1	\$0	GR
	\$13,054	2				(\$1)	2			(\$1)	2		
	\$6,527	3				\$0	3			\$0	3		
	\$6,527	4				\$0	4			\$0	4		
	\$6,527	5				\$0	5			\$0	5		
	\$24,802	6				\$0	6			\$0	6		
	\$23,496	7				\$0	7			\$0	7		
	\$23,496	8				\$0	8			\$0	8		
	\$13,054	9				\$0	9			\$0	9		
MENTAL HEALTH KOKUA	\$249,700	6	\$249,700	GR	EM	(\$99,700)	6	(\$99,700)	GR	Defer			
NATIONAL KIDNEY FOUNDATION OF HAWAII**	\$15,355	1	\$199,613	GR	AK	\$1	1	\$0	GR	\$1	1	\$0	GR
	\$7,677	2				\$0	2			\$0	2		
	\$7,677	3				\$0	3			\$0	3		
	\$53,742	4				\$0	4			\$0	4		
	\$53,742	5				\$0	5			\$0	5		
	\$15,355	6				\$0	6			\$0	6		
	\$23,032	7				\$0	7			\$0	7		
	\$7,677	8				\$0	8			\$0	8		
	\$15,355	9				\$0	9			\$0	9		
NATIONAL KIDNEY FOUNDATION OF HAWAII**	\$15,355	1	\$199,613	GR	EM	(\$2,500.00)	1	(\$49,613.16)	GR	Defer			
	\$7,677	2				\$0.00	2						
	\$7,677	3				\$0.00	3						
	\$53,742	4				(\$20,000.00)	4						
	\$53,742	5				(\$20,000.00)	5						
	\$15,355	6				(\$1,613.16)	6						
	\$23,032	7				(\$3,000.00)	7						
	\$7,677	8				\$0.00	8						
	\$15,355	9				(\$2,500.00)	9						
POI DOGS & POPOKI	\$0	1	\$0	GR	EM	\$12,444	1	\$112,000	GR	Defer			
	\$0	2				\$12,444	2						
	\$0	3				\$12,444	3						
	\$0	4				\$12,444	4						
	\$0	5				\$12,444	5						
	\$0	6				\$12,444	6						
	\$0	7				\$12,444	7						
	\$0	8				\$12,444	8						
	\$0	9				\$12,448	9						

**GRANTS IN AID  
PROPOSED AMENDMENTS FOR BILL 13, CD1**

ORGANIZATION	Commission Recommendation				Member	Proposed Amendment				Budget Chair's Recommendation			
	Amount	Dt	Total	Fund		Amount	Dt	Total	Fund	Amount	Dt	Total	Fund
PROJECT VISION HAWAII	\$21,000	1	\$97,578	GR	-	No proposed amendment				No proposed amendment			
	\$5,000	2											
	\$5,000	3											
	\$4,500	4											
	\$19,000	5											
	\$22,000	6											
	\$3,078	8											
	\$18,000	9											
	READ ALOUD AMERICA**	\$48,223											
\$48,223		2	\$0	2	\$0	2							
\$48,223		6	\$0	6	\$0	6							
SPECIAL OLYMPICS HAWAII**	\$29,520	1	\$166,780	GR	AK	\$1	1	\$0	GR	\$1	1	\$0	GR
	\$8,506	2				\$0	2			\$0	2		
	\$26,184	3				\$0	3			\$0	3		
	\$14,176	4				\$0	4			\$0	4		
	\$20,514	5				\$0	5			\$0	5		
	\$17,845	6				\$0	6			\$0	6		
	\$15,844	7				\$0	7			\$0	7		
	\$15,344	8				\$0	8			\$0	8		
	\$18,846	9				\$0	9			\$0	9		
SPECIAL OLYMPICS HAWAII**	\$29,520	1	\$166,780	GR	EM	(\$3,000.10)	1	(\$16,780.10)	GR	Defer			
	\$8,506	2				(\$1,000.00)	2						
	\$26,184	3				(\$2,500.00)	3						
	\$14,176	4				(\$1,500.00)	4						
	\$20,514	5				(\$2,250.00)	5						
	\$17,845	6				(\$1,500.00)	6						
	\$15,844	7				(\$1,750.00)	7						
	\$15,344	8				(\$1,780.00)	8						
	\$18,846	9				(\$1,500.00)	9						
SURFRIDER SPIRIT SESSIONS	\$0	1	\$0	GR	EM	\$12,500	1	\$75,054	GR	Defer			
	\$0	2				\$9,009	2						
	\$0	4				\$9,009	4						
	\$0	5				\$8,009	5						
	\$0	6				\$8,009	6						
	\$0	7				\$11,500	7						
	\$0	8				\$9,009	8						
	\$0	9				\$8,009	9						
	SUSANNAH WESLEY COMMUNITY CENTER	\$249,224				7	\$249,224						GR
THE ALCOHOLIC REHABILITATION SERVICE OF HAWAII INC. DBA HINA MAUKA	\$250,000	3	\$250,000	GR	EM	(\$100,000)	3	(\$100,000)	GR	Defer			

**GRANTS IN AID  
PROPOSED AMENDMENTS FOR BILL 13, CD1**

ORGANIZATION	Commission Recommendation				Member	Proposed Amendment				Budget Chair's Recommendation			
	Amount	Dt	Total	Fund		Amount	Dt	Total	Fund	Amount	Dt	Total	Fund
THE ARC IN HAWAII	\$0	2	\$0	GR	EM	\$14,449.60	2	\$99,857.11	GR	Defer			
	\$0	4				\$27,609.11	4						
	\$0	5				\$14,449.60	5						
	\$0	6				\$28,899.20	6						
	\$0	8				\$14,449.60	8						
THE CHILDREN'S ALLIANCE OF HAWAII, INC.**	\$67,573	3	\$202,718	GR	AK	(\$1)	3	\$0	GR	(\$1)	3	\$0	GR
	\$67,573	7				\$0	7			\$0	7		
	\$67,573	9				\$0	9			\$0	9		
THE CHILDREN'S ALLIANCE OF HAWAII, INC.**	\$67,573	3	\$202,718	GR	EM	(\$17,572.74)	3	(\$52,718.21)	GR	Defer			
	\$67,573	7				(\$17,572.74)	7						
	\$67,573	9				(\$17,572.73)	9						
THE SALVATION ARMY	\$0	1	\$0	GR	EM	\$28,000	1	\$150,000	GR	Defer			
	\$0	2				\$7,400	2						
	\$0	3				\$12,800	3						
	\$0	4				\$12,800	4						
	\$0	5				\$11,100	5						
	\$0	6				\$48,600	6						
	\$0	7				\$3,700	7						
	\$0	8				\$12,800	8						
	\$0	9				\$12,800	9						
UNITED STATES VETERANS INITIATIVE	\$110,500	1	\$110,500	GR	-	No proposed amendment				No proposed amendment			
WAIHAWA COMMUNITY BASED DEVELOPMENT ORGANIZATION	\$0	1	\$0	GR	EM	\$225,649.46	1	\$225,649.46	GR	Defer			
WAIHAWA GENERAL HOSPITAL	\$242,278	2	\$242,278	GR	EM	(\$92,278)	2	(\$92,278)	GR	Defer			
WAIKIKI COMMUNITY CENTER	\$0	4	\$0	GR	EM	\$77,506.58	4	\$77,506.58	GR				
WAIMANALO HEALTH CENTER	\$250,000	3	\$250,000	GR	EM	(\$100,000)	3	(\$100,000)	GR	Defer			
WINNERS AT WORK, INC. DBA ABILITIES UNLIMITED	\$37,761	7	\$37,761	GR	-	No proposed amendment				No proposed amendment			
YOUNG MEN'S CHRISTIAN ASSOCIATION OF HONOLULU	\$100,000	1	\$250,000	GR	EM	(\$50,000)	1	(\$100,000)	GR	Defer			
	\$75,000	8				(\$25,000)	8						
	\$75,000	9				(\$25,000)	9						
YOUNG WOMEN'S CHRISTIAN ASSOCIATION OF OAHU	\$89,155	6	\$89,155	GR	-	No proposed amendment				No proposed amendment			

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**Executive Capital Budget: Bill 14 (2015)  
Proposed Amendments for CD1**

Project #	Projects	Bill 14 (2015)				Member	Proposed Amendment				Chair's Recommendation						
		Amount	Ph	Total	Fd		Amount	Ph	Total	Fd	Amount	Ph	Total	Fd			
	<b>GENERAL GOVERNMENT</b>																
	<b>STAFF AGENCIES</b>																
	<b>BUDGET AND FISCAL SERVICES</b>																
1998602	<b>PROCUREMENT OF MAJOR EQUIPMENT</b>  Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner.					Martin	12,766,700	E	4,427,000	GI				Defer			
									1,935,000	HI							
									6,404,700	WB							
	<b>PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS</b>																
	<b>DESIGN AND CONSTRUCTION</b>																
	<b>KAIMUKI MUNICIPAL PARKING LOT IMPROVEMENTS</b>					Ozawa	25,000	P	400,000	GI				25,000	P	400,000	GI
							50,000	D						50,000	D		
							300,000	C						300,000	C		
							25,000	I						25,000	I		
														Description to read as follows: "Plan, design, construct and inspect improvements to Kaimuki Municipal Parking Lot including remediation of tree roots and resurfacing parking lot."			
	<b>PUBLIC FACILITIES-IMPROVEMENTS-LAND ACQUISITIONS</b>																
	<b>DESIGN AND CONSTRUCTION</b>																
	<b>HONOLULU HALE IMPROVEMENTS</b>					Ozawa	25,000	P	175,000	GI				25,000	P	175,000	GI
							100,000	D						100,000	D		
							50,000	I						50,000	I		
	<b>TOTAL GENERAL GOVERNMENT</b>	4,302,000		4,302,000			13,341,700		13,341,700				575,000		575,000		

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### Proposed Amendments for CD1

Project #	Projects	Bill 14 (2015)				Member	Proposed Amendment				Chair's Recommendation					
		Amount	Ph	Total	Fd		Amount	Ph	Total	Fd	Amount	Ph	Total	Fd		
	<b><u>PUBLIC SAFETY</u></b>															
	<b>POLICE STATIONS AND BUILDINGS</b>															
	<b><u>DESIGN AND CONSTRUCTION</u></b> NO CD1 AMENDMENTS															
	<b>FIRE STATIONS AND BUILDINGS</b>															
	<b><u>DESIGN AND CONSTRUCTION</u></b>															
	EWA FIRE STATION RENOVATION  Plan and design renovations to facility for use by City for emergency ambulance services.					Menor	50,000 50,000	P D	50,000 50,000	GI GI		50,000 50,000	P D	100,000	GI	
	<b>TRAFFIC IMPROVEMENTS</b>															
	<b><u>TRANSPORTATION SERVICES</u></b>															
1996306	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS  Acquire land, plan, design and construct and inspect traffic improvements at various locations <u>and in the communities of Kaneohe, Kailua and Waimanalo.</u>	96,000 10,000 480,000 1,440,000 240,000	L P D C I	386,000 1,880,000	HI FG	Anderson	3,000 3,000 250,000 3,000	P D C I	259,000	HI		3,000 3,000 250,000 3,000	P D C I	259,000	HI	
	TRAFFIC SIGNAL AT NORTH KING STREET AND RICHARD LANE  Design and construct a traffic signal at North King Street and Richard Lane.					Manahan	250,000 250,000	D C	500,000	HI		250,000 250,000	D C	500,000	HI	

Description to read as follows: "Acquire land, plan, design, construct and inspect traffic improvements at various locations[.] and in the communities of Kaneohe, Kailua and Waimanalo."

### Proposed Amendments for CD1

Project #	Projects	Bill 14 (2015)				Member	Proposed Amendment				Chair's Recommendation			
		Amount	Ph	Total	Fd		Amount	Ph	Total	Fd	Amount	Ph	Total	Fd
	<b>FLOOD CONTROL</b>													
	<u>DESIGN AND CONSTRUCTION</u> NO CD1 AMENDMENTS													
	<b>OTHER PROTECTION-MISCELLANEOUS</b>													
	<u>DESIGN AND CONSTRUCTION</u>													
	ALA WAI CANAL IMPROVEMENTS					Ozawa	150,000	P	150,000	GI	150,000	P	150,000	GI
	Long term planning to access feasibility of opening Ala Wai Canal to allow water to flow and not be stagnant.													
	PROTECTIVE CHAIN-LINK FENCING AT KAPALAMA CANAL					Manahan	40,000	D	120,000	GI	40,000	D	120,000	GI
	Design and construct protective chain-link fencing improvements along Kapalama Canal.						80,000	C			80,000	C		
	<b>TOTAL PUBLIC SAFETY</b>	32,266,000		32,266,000			1,129,000		1,129,000		1,129,000		1,129,000	

Proposed Amendments for CD1

Project #	Projects	Bill 14 (2015)				Member	Proposed Amendment				Chair's Recommendation			
		Amount	Ph	Total	Fd		Amount	Ph	Total	Fd	Amount	Ph	Total	Fd
	<b>HIGHWAYS AND STREETS</b>													
	<b>HIGHWAYS, STREETS AND ROADWAYS</b>													
	<b>DESIGN AND CONSTRUCTION</b>													
1997502	REHABILITATION OF STREETS	2,000,000	D	110,000,000	HI	Pine			(7,000,000)	HI			(7,000,000)	HI
	Design, construct and inspect streets and related improvements at various locations.	107,000,000	C				(7,000,000)	C			(7,000,000)	C		
		1,000,000	I											
1997502	REHABILITATION OF STREETS					Martin	(5,000,000)	C	(5,000,000)	GI	Description to read: "Design, construct and inspect streets and related improvements at various locations[,] including improvements for the purpose of widening the Kalihi Street "S Curve" located between 3059-3165 Kalihi Street, Kaholo Street, Ulukoa Street, Kuahelani Avenue between Meheula Parkway and Lanikuhana Avenue between Anania Drive and Meheula Parkway. At least \$5,000,000 shall be appropriated for a demo project utilizing dicyclopentadiene, asphalt aggregate and a proprietary catalyst to repair potholes."			
	Design, construct and inspect streets and related improvements at various locations. <u>At least \$5,000,000 shall be appropriated for a demo project utilizing dicyclopentadiene, asphalt aggregate and a proprietary catalyst to repair potholes.</u>													
1997502	REHABILITATION OF STREETS	2,000,000	D	110,000,000	HI	Fukunaga					Language change only.			
	Design, construct and inspect streets and related improvements at various locations, <u>including improvements for the purpose of widening the Kalihi Street "S Curve" located between 3059-3165 Kalihi Street.</u>	107,000,000	C											
		1,000,000	I											
1997502	REHABILITATION OF STREETS	2,000,000	D	110,000,000	HI	Menor					Language change only.			
	Design, construct and inspect streets and related improvements at various locations[, <u>including Kaholo Street, Ulukoa Street, Kuahelani Avenue between Meheula Parkway and Lanikuhana Avenue between Anania Drive and Meheula Parkway.</u>	107,000,000	C											
		1,000,000	I											

Proposed Amendments for CD1

Project #	Projects	Bill 14 (2015)				Member	Proposed Amendment				Chair's Recommendation			
		Amount	Ph	Total	Fd		Amount	Ph	Total	Fd	Amount	Ph	Total	Fd
	<b>BRIDGES, VIADUCTS AND GRADE SEPARATION</b>													
	<u>DESIGN AND CONSTRUCTION</u>													
	AHILAMA BRIDGE REPLACEMENT					Martin	25,000	P	500,000	GI	25,000	P	500,000	HI
	Plan, design and construct a replacement bridge for the one-lane at the intersection of Ahilama Bridge and Mapele Road with a two-lane box culvert.						25,000	D			25,000	D		
							400,000	C			400,000	C		
							25,000	E			25,000	I		
							25,000	I			25,000	E		
														Description to read as follows: " Plan, design, construct, inspect and provide related equipment to replace a bridge for the one-lane at the intersection of Ahilama Bridge and Mapele Road with a two-lane box culvert."
	<b>STORM DRAINAGE</b>													
	<u>DESIGN AND CONSTRUCTION</u>													
	NO CD1 AMENDMENTS													
	<u>ENVIRONMENTAL SERVICES</u>													
	NO CD1 AMENDMENTS													
	<b>TOTAL HIGHWAYS AND STREETS</b>	124,485,000		124,485,000			(11,500,000)		(11,500,000)		(6,500,000)		(6,500,000)	
	<b>SANITATION</b>													
	<b>WASTE COLLECTION AND DISPOSAL</b>													
	<u>ENVIRONMENTAL SERVICES</u>													
2014052	LEEWARD REFUSE COLLECTION BASEYARD	250,000	P	250,000	WB	Pine	(250,000)	P	(250,000)	WB	(250,000)	P	(250,000)	WB
	Plan leeward refuse collection baseyard.													

Proposed Amendments for CD1

Project #	Projects	Bill 14 (2015)				Member	Proposed Amendment				Chair's Recommendation			
		Amount	Ph	Total	Fd		Amount	Ph	Total	Fd	Amount	Ph	Total	Fd
	<b>SEWAGE COLLECTION AND DISPOSAL</b>													
	<b>ENVIRONMENTAL SERVICES</b> NO CD1 AMENDMENTS													
	<b>TOTAL SANITATION</b>	232,447,000		232,447,000				(250,000)	(250,000)			(250,000)	(250,000)	
	<b>HUMAN SERVICES</b>													
	<b>HUMAN SERVICES</b>													
	<b>COMMUNITY SERVICES</b>													
2016001	AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM  Provide Affordable Housing Funds (AHF) for the planning, pre-development, financing, acquisition, design, renovation and construction of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private developers. Projects assisted by these funds could include, but not be limited to, public-private partnerships, acquisition of strategic land parcels to be preserved for low income affordable housing (or the low income portion of mixed-income, mixed-use projects), and principal investments to leverage other funds to enable financing of larger scale rental housing projects. All projects are subject to the fund restrictions under the Charter provisions in effect at the time of encumbrance. [Acquire land, plan, design, construct affordable housing or develop affordable housing in partnership with private nonprofit or for profit entities; this appropriation may only be expended or encumbered to the extent that monies budgeted for fiscal year 2014 under the Housing Partnership Program (\$6,500,000) and fiscal year 2015 under the Family Justice Center (\$6,200,000) have not been expended or encumbered, in whole or in part, by June 30, 2015.]	5,000 5,000 5,000 5,000 18,335,922	L P D C X	18,355,922	AF	Kobayashi	5,000 5,000 5,000 5,000 (6,200,000)	L P D C X	(6,200,000)	AF		(6,200,000)	AF	
												(6,200,000)	X	Accept language change

Proposed Amendments for CD1

Project #	Projects	Bill 14 (2015)				Member	Proposed Amendment				Chair's Recommendation				
		Amount	Ph	Total	Fd		Amount	Ph	Total	Fd	Amount	Ph	Total	Fd	
	NATIONAL KIDNEY FOUNDATION & SENATOR AKAKA COMMUNITY CENTER  For the assistance of the construction of the National Kidney Foundation & Senator Akaka Community Center.					Pine	1,000,000	C	1,000,000	GI					Defer
	<b>TOTAL HUMAN SERVICES</b>	29,713,535		29,713,535			(5,180,000)		(5,200,000)		(6,200,000)		(6,200,000)		
	<b>CULTURE - RECREATION</b>														
	<b>PARTICIPANT, SPECTATOR AND OTHER RECREATION</b>														
	<b>DESIGN AND CONSTRUCTION</b>														
	HALEIWA BEACH PARK REFURBISHMENT  Update Haleiwa Park Master Plan and conduct a feasibility study to determine the cost and scope of work to refurbish Haleiwa Beach Park.					Martin	125,000 125,000	P D	250,000	GI	125,000 125,000	P D	250,000	GI	
	KAHUKU DISTRICT PARK IMPROVEMENTS  Plan, design, construct, inspect and provide equipment for improvements at Kahuku District Park including field lights, light poles and a recreational facility.					Martin	10,000 50,000 3,120,000 10,000 10,000	P D C I E	3,200,000	GI	10,000 50,000 3,120,000 10,000 10,000	P D C I E	3,200,000	GI	
	KALAKAUA DISTRICT PARK  Plan, design, construct and provide related equipment for a play apparatus.					Manahan	75,000 300,000 15,000	D C E	390,000	GI	75,000 300,000 15,000	D C E	390,000	GI	Description to read: "Design, construct, and provide related equipment for a play apparatus."
	KALIHI WAENA NEIGHBORHOOD PARK  Plan, design, construct, and provide related equipment for a play apparatus.					Manahan	75,000 300,000 15,000	D C E	390,000	GI	75,000 300,000 15,000	D C E	390,000	GI	Description to read: "Design, construct, and provide related equipment for a play apparatus."



Proposed Amendments for CD1

Project #	Projects	Bill 14 (2015)				Member	Proposed Amendment				Chair's Recommendation			
		Amount	Ph	Total	Fd		Amount	Ph	Total	Fd	Amount	Ph	Total	Fd
1998131	RECREATION DISTRICT NO. 4 IMPROVEMENTS			500,000	GI	Anderson	3,000	P	459,000	GI	3,000	P	459,000	GI
	Design, construct, inspect and provide related equipment for improvements at existing staffed park facilities <u>for the re-paving of of parking lot at Kailua District Park, the Kailua District Park boat ramp parking lot and various structural and energy efficiency improvements to Kalama Beach Park and Kailua Beach Park comfort stations.</u>	10,000	D				3,000	D			3,000	D		
		480,000	C				450,000	C			450,000	C		
		5,000	I				3,000	I			3,000	I		
		5,000	E											
											Description to read: "Plan, design, construct and inspect improvements at existing staffed park facilities[,] for the re-paving of the parking lot at Kailua District Park, the Kailua Beach Park boat ramp parking lot and various structural and energy efficiency improvements to Kalama Beach Park and Kailua Beach Park comfort stations."			
	SALT LAKE DISTRICT PARK SWIMMING POOL IMPROVEMENTS					Manahan	1,000	P	115,000	GI	1,000	P	115,000	GI
	Plan, design, construct, inspect and provide related equipment to replace heating system at Salt Lake District Park swimming pool.						4,000	D			4,000	D		
							69,000	C			69,000	C		
							1,000	I			1,000	I		
							40,000	E			40,000	E		
	WAIALUA BAND STAND IMPROVEMENTS					Martin	20,000	P	450,000	GI	20,000	P	450,000	GI
	Plan, design, construct and inspect improvements to the Waialua Band Stand, including a new irrigation system.						20,000	D			20,000	D		
							400,000	C			400,000	C		
							10,000	I			10,000	I		
2014115	WAIPIO NEIGHBORHOOD PARK (TMK 9-4-115:002; 12.30 ACRES)					Elefante	1,000	D	425,000	GI	1,000	D	425,000	GI
	Reprogramming of project to repave existing tennis courts and tennis practice courts and convert to basketball/volleyball courts.						424,000	C			424,000	C		
1998031	WAIPIO PENINSULA RECREATION COMPLEX, WAIPIO PENINSULA					Elefante	5,000	P	200,000	GI	5,000		200,000	GI
	Plan, design, construction, inspect, and provide related equipment for improvements.						5,000	D			5,000			
							180,000	C			180,000	C		
							5,000	I			5,000	I		
							5,000	E			5,000	E		

Proposed Amendments for CD1

Project #	Projects	Bill 14 (2015)				Member	Proposed Amendment				Chair's Recommendation			
		Amount	Ph	Total	Fd		Amount	Ph	Total	Fd	Amount	Ph	Total	Fd
	<b>SPECIAL RECREATION FACILITIES</b>													
	<u>DESIGN AND CONSTRUCTION</u> NO CD1 AMENDMENTS													
	<b>TOTAL CULTURE - RECREATION</b>	19,194,360		19,194,360			9,725,000	9,725,000		7,234,000		7,234,000		
	<u>UTILITIES OR OTHER ENTERPRISES</u>													
	<b>MASS TRANSIT</b>													
	<u>TRANSPORTATION SERVICES</u>													
2001116	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS	5,000	P	145,000	FG	Pine	1,000	P	100,000	HI				
	Plan, design, construct, inspect, provide related equipment, and provide related relocation assistance for bus stop improvements at various locations. <u>At least \$100,000 shall be used to plan, design construct and inspect lighting elements at the Kapolei Transit Center.</u>	365,000	D	750,000	HI		4,000	D						
		145,000	C				95,000	C						
		350,000	C											
		20,000	I											
		5,000	E											
		5,000	R											
	EWA BEACH TRANSIT CENTER					Menor	5,000	P	5,000	HI	5,000	P	50,000	HI
	To establish a community transit center to accommodate express, trunk, and circulator bus services. These improvements will meet the needs of the community including, bus shelters, bike racks, information kiosks, and comfort stations.						45,000	D	45,000	HI	45,000	D		
	<b>TOTAL UTILITIES OR OTHER ENTERPRISES</b>	52,022,000		52,022,000			150,000	150,000		50,000		50,000		

Proposed Amendments for CD1

Project #	Projects	Bill 14 (2015)				Member	Proposed Amendment				Chair's Recommendation						
		Amount	Ph	Total	Fd		Amount	Ph	Total	Fd	Amount	Ph	Total	Fd			
	<b>SECTION 11.</b>																
	SECTION 11. <u>Project Adjustments Account</u>					Kobayashi			Adds section heading.								Accept language change
	<b>SECTION 13.</b>																
	"Monies may be transferred to or from any project in the following programs to or from any project within the same function if the transfer is necessary to construct improvements to address unanticipated conditions that may affect the public's health and safety, or to meet federal or state requirements. The Director of Budget and Fiscal Services shall report to the Council no later than [thirty] 30 days after June 30 detailing, for the fiscal year just ended, all monies that were transferred pursuant to this section."					Kobayashi			Technical change for conformity purposes.								Accept language change
	<b>SECTION 14.</b>																
	"SECTION 14. In the event any of the following projects is of a type listed in ROH [section] Section 4-8.3 and is a major public infrastructure project as described in ROH, [section] Section 4-8.4, no land acquisition or construction funds shall be expended or encumbered unless a Public Infrastructure Map amendment is adopted prior to July 1, 2015					Kobayashi			Language addition for conformity purposes.								Accept language change
	[Inclusion of a project on this list does not imply that, for the purposes of Public Infrastructure Map conformance, the project is of the type listed in section 4-8.3 or is a major public infrastructure project as described in ROH, section 4-8.4.] <u>As the Council has not been provided with a sufficiently detailed description of any of the following projects, a determination cannot be made that the project is of the type listed in ROH Section 4-8.3 or is a major public infrastructure project as described in ROH Section 4-8.4.</u> The administration shall provide the Council with a detailed description of the specific expenditures made for these projects in the Capital Improvement Projects (CIP) quarterly status report."																
	<b>NEW SECTION.</b>																
	"SECTION 15. <u>The Executive Operating Program for the Fiscal Year July 1, 2015 to June 30, 2016, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2016, Volume I (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 to the Council, and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail.</u>					Kobayashi			Proviso addition for conformity purposes.								Accept language change
	Re-number subsequent subsection and all references as appropriate.																