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February 18, 2016

The Honorable Kirk Caldwell
Mayor of the City and County of Honolulu
530 South King Street, 3rd Floor
Honolulu, Hawaii 96813

Dear Mayor Caldwell:

Subject: **BUDGET COMMUNICATION NO. 1**
Operating and Capital Budgets for Fiscal Year 2017

RECEIVED
CITY CLERK
C & C OF HONOLULU
2016 FEB 18 PM 3:50

As done so in prior years, the Committee on Budget respectfully requests that budget documents and related details meet the provisions outlined in Chapter 2, Article 18 of the Revised Ordinances of Honolulu (ROH). Please submit all information requested along with all other budget documents.

1. Section 2-18.6 (ROH) states that the line-item budget details for salary cost items shall include, but not be limited to, the class description of budgeted positions. Please ensure that the Position Summary by Classification report includes all permanent, temporary, and contract positions.
2. Section 2-18.6 (ROH) states that for current expenses and equipment items exceeding \$50,000 in the Operating Budget, additional information must be provided, including a clear description and the purpose of the budgeted items and/or services. Please ensure that items are **not** lumped together under object codes. In the Capital Budget, appropriations over \$50,000 for miscellaneous projects must also be detailed. Please provide a brief explanation of how funds will be used for each project.
3. Additionally, Section 2-18.7 (ROH) requires that a position vacancy report be provided to the Council. This report should be detailed by department and activity and should also include the current balance of the Provision for Vacant Positions as well as the number of positions filled to date using the provisional funding.
4. Please provide the Council with thirty-one copies of the above budget related documents, please deliver the documents to the Clerk's Office along with the annual budget items.

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Thank you for your attention to these requests. Your cooperation and assistance will undoubtedly allow for an efficient review of the City's Fiscal Year 2017 budgets.


ANN H. KOBAYASHI, Chair
Committee on Budget

Copy: Mr. Roy K. Amemiya, Jr., Managing Director
Department of Budget and Fiscal Services