



CITY COUNCIL

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March 18, 2016

TO: Gail Uehara
Office of the City Clerk

FROM: Councilmember Carol Fukunaga 

RE: Proposed Budget Amendments

RECEIVED
CITY CLERK
C & C OF HONOLULU
2016 MAR 18 PM 3:20

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

Bill 14 (2016): Executive Operating Budget

Bill 15 (2016): Executive Capital Budget

Thank you for your assistance.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE: 1 OF 6
 DATE: 3/18/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 FUNCTION: GENERAL GOVERNMENT
 PROGRAM: PLANNING AND ZONING
 DEPARTMENT: PLANNING AND PERMITTING
 ACTIVITY: PLANNING

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated to conduct a historic resource survey to identify historic properties, scenic and cultural landmarks and evaluate their eligibility for a Hawaii or National Registers of Historic Places designation within the one-half mile radius around each transit station."		\$500,000	CE	GN	The Transit-oriented development (TOD) special district ordinance explicitly directs that Neighborhood TOD Plans shall include "identification of important neighborhood historic, scenic and cultural landmarks, and controls to protect and enhance these resources" (ROH Section 21-9. 100-4).

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE: 2 OF 6
 DATE: 3/18/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 FUNCTION: HIGHWAYS AND STREETS
 PROGRAM: HIGHWAYS, STREETS AND ROADWAYS
 DEPARTMENT: DEPARTMENT OF FACILITY MAINTENANCE
 ACTIVITY: ROAD MAINTENANCE

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least \$150,000 out of current expenses shall be appropriated to augment the Tantalus/Round Top Drive Master Plan and provide opportunities for public-private partnerships for the area."		\$150,000	CE	GN	The 2015 State Legislature appropriated \$450,000 for the master planning effort, "which is intended to address the variety of recreational, residential, commercial use, environmental and road maintenance issues that require coordination across jurisdictional lines, and opportunities for community-based stewardship of the area." (Act 119, SLH 2015 at page 375)

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE: 4 OF 6
 DATE: 3/18/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 FUNCTION: SANITATION
 PROGRAM: WASTE COLLECTION AND DISPOSAL
 DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL SERVICES
 ACTIVITY: REFUSE COLLECTION AND DISPOSAL

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3015-Attorney fees for various solid waste-related issues		(\$100,000)	CE	WF-GN	Pending receipt of departmental responses to committee questions involving City Auditor's review of H-POWER operations.
Reduce funding for current expenses for OC 3015-Attorney fees for LF-related work		(\$100,000)	CE	WF-GN	Pending receipt of departmental responses to committee questions involving City Auditor's review of H-POWER operations.
Reduce funding for current expenses for OC 3015-Attorney fees for H-POWER Operating Contract support		(\$100,000)	CE	WF-HP	Pending receipt of departmental responses to committee questions involving City Auditor's review of H-POWER operations.
Reduce funding for current expenses for OC 3015-Attorney fees for H-POWER Power Purchase Agreement contract support		(\$25,000)	CE	WF-HP	Pending receipt of departmental responses to committee questions involving City Auditor's review of H-POWER operations.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE: 5 OF 6
 DATE: 3/18/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 FUNCTION: HUMAN SERVICES
 PROGRAM: HUMAN SERVICES
 DEPARTMENT: DEPARTMENT OF COMMUNITY SERVICES
 ACTIVITY: ASSET DEVELOPMENT AND MANAGEMENT

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Delete new positions.	(8.00)	(\$477,690)	S	GN	New positions for asset development and management are not warranted, pending Charter amendments to restore the City's public housing program.
Add funding for current expenses.		\$477,690	CE	GN	Funding from salaries is moved to current expenses.

**EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016)**

PAGE: 6 OF 6
 DATE: 3/18/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 FUNCTION: CULTURE-RECREATION
 PROGRAM: PARKS AND RECREATION
 DEPARTMENT: PARKS AND RECREATION
 ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated to update the Makiki District Park master plan to include additional uses and establish a causeway adjacent to the Keeaumoku Street H-1 Freeway overpass to connect Makiki District Park to Cartwright Neighborhood Park and Cartwright Field."		\$100,000	CE	GN	The State Legislature appropriated funds to add Makiki Library to the Hawaii State Library system, and its plan for a new library facility will help address existing space limitations within the Makiki Park boundaries.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016)**

PAGE: 1 of 7
 DATE: 3/18/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: 1

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	IWILEI HYGIENE CENTER
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment for a hygiene center facility with public restrooms, showers and laundry facilities to serve homeless individuals and the general public.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$3,000,000	GI
				\$100,000	D		
				\$2,600,000	C		
				\$50,000	I		
				\$200,000	E		
\$0		\$0		\$3,000,000		\$3,000,000	

AMENDMENT DESCRIPTION

Adds funding for the construction of a hygiene center in Iwilei. This project replaces the proposed hygiene center to be located in Downtown-Chinatown as described in "Public Buildings Facilities Improvements in Downtown-Chinatown (2015062)."

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016)**

PAGE: 2 of 7
 DATE: 3/18/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: 2

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	PUBLIC FACILITIES AND IMPROVEMENTS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	REVITALIZATION OF SUN YAT-SEN AND COLLEGE WALK MALLS
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment to re-purpose existing trellis columns to create market kiosks on Sun Yat-Sen Mall and College Walk Mall in the Downtown/Chinatown area.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$50,000	P	\$550,000	GI
				\$2,000	D		
				\$495,000	C		
				\$2,000	I		
				\$1,000	E		
\$0		\$0		\$550,000		\$550,000	

AMENDMENT DESCRIPTION
This amendment adds funding to re-purpose existing trellis columns to create market kiosks on Sun Yat-Sen Mall and College Walk Mall in the Downtown/Chinatown area.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016)**

PAGE: 3 of 7
 DATE: 3/18/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: _____

FUNCTION:	PUBLIC SAFETY
PROGRAM:	FIRE STATIONS AND BUILDINGS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2000068
PROJECT TITLE:	HAUULA FIRE STATION RELOCATION
PROJECT DESCRIPTION:	Construct, inspect and provide related equipment for a replacement fire station.
Use Ramseyer formatting to show description amendments.	

Do

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$6,450,000	C	\$6,650,000	GI	(\$6,450,000)	C	(\$6,650,000)	GI
\$100,000	I			(\$100,000)	I		
\$100,000	E			(\$100,000)	E		
\$6,650,000		\$6,650,000		(\$6,650,000)		(\$6,650,000)	

AMENDMENT DESCRIPTION

This amendment deletes funds for construction, inspection and equipment for the replacement fire station.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016)**

PAGE: 5 of 7
 DATE: 3/18/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: 5

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	ACQUISITION OF KAKAAKO ROADWAY
PROJECT DESCRIPTION:	Provision of funds to acquire a certain portion of Waimanu Street from the Imperial Plaza (TMK: 21049027) driveway on the street to Ward Avenue.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$123,000	L	\$125,000	HI
				\$1,000	R		
				\$1,000	X		
\$0		\$0		\$125,000		\$125,000	

AMENDMENT DESCRIPTION

This amendment funds acquisition of a segment of Waimanu Street adjacent to the street's intersection with Dreier Street.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016)

PAGE: 7 of 7
 DATE: 3/18/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: 7

FUNCTION:	CULTURE - RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1996106
PROJECT TITLE:	KAMAMALU NEIGHBORHOOD PARK
PROJECT DESCRIPTION:	Plan, design, construct, and inspect to demolish the existing comfort station at Kamamalu Neighborhood Park in preparation for FY18 plans to design future improvements to this recreational resource, such as a playcourt and updated tennis court and ball field lighting systems.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,000	P	\$50,000	GI
				\$1,000	D		
				\$47,000	C		
				\$1,000	I		
				\$50,000		\$50,000	

AMENDMENT DESCRIPTION
This amendment adds funds to demolish the existing comfort station.