



CITY COUNCIL

CITY AND COUNTY OF HONOLULU
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JOEY MANAHAN
COUNCILMEMBER
(808) 768-5007

March 18, 2016

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER JOEY MANAHAN 

RE: PROPOSED BUDGET AMENDMENTS

RECEIVED
CITY CLERK
C & C OF HONOLULU
2016 MAR 18 PM 3:56

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.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE: 1
DATE: 3/18/2016
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: MITCH X85032
FUNCTION: GENERAL GOVERNMENT
PROGRAM: LAW
DEPARTMENT: DEPARTMENT OF PROSECUTING ATTORNEY
ACTIVITY: ADMINISTRATION

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses for OC 3049- Other Services- Not Classified.		\$250,000	CE	GN	Increase funding to the department to include funding for Adult Friends for Youth (AFY), a 501 (c)(3) non-profit organization. AFY reaches out to appoximately 400 plus high-risk youth per week, providing a variety of protective factors that maybe lacking in the lives of troubled youth island-wide. To date, AFY has sucessfully changed the attitudes and behaviors of over 30 entire gangs, helping most members to integrate into the social mainstream as productive member of the community.

EXECUTIVE OPERATING BUDGET

PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE: 2
 DATE: 3/18/2016
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH X85032
 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	
Reduce funding for salaries for OC 1101- Regular Pay	8.00	(\$477,690)	S	GN	
Reduce funding for current expenses for OC 2051- Office Supplies		(\$2,500)	CE		
Reduce funding for current expense for OC 3049- Other Services- Not Classified		(\$1,376,000)	CE	GN	
Reduce funding for OC 3102- Postage		(\$100)	CE	GN	
Reduce funding for OC 3212 Travel Expense-Out-of-State		(\$5,000)	CE	GN	
Reduce funding for OC 3252- Advertising & Publication Notices		(\$600)	CE	GN	
Reduce funding for OC 3751- Fees for Memborships & Registration		(\$1,000)	CE	GN	
Reduce funding for OC 3752- Subscriptions		(\$500)	CE	GN	
Reduce funding for OC 3821- Auto Allowances- Other (Non- Taxable)		(\$300)	CE	GN	
Reduce funding for OC 3850- Relacation Payments- Non Taxable		(\$500,000)	CE	GN	

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

PAGE: 1 of 8
 DATE: 3/18/2016
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH X85032
 PRIORITY: _____

FUNCTION:	PUBLIC SAFETY
PROGRAM:	TRAFFIC IMPROVEMENTS
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	2010030
PROJECT TITLE:	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide equipment for traffic engineering devices at various locations[.] including the installation of a speed table at the intersection of Kamehameha IV Road and Kahauiki Street.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	P	\$500,000	HI				
\$45,000	D						
\$400,000	C						
\$45,000	I						
\$5,000	E						
\$500,000		\$500,000		\$0		\$0	

AMENDMENT DESCRIPTION
Amends the project description and adds language to include the installation of a speed table at the intersection of Kamehameha IV Road and Kahauiki Street.

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

PAGE: 2 of 8
 DATE: 3/18/2016
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH X85032
 PRIORITY: _____

FUNCTION:	PUBLIC SAFETY
PROGRAM:	TRAFFIC IMPROVEMENTS
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	1999312
PROJECT TITLE:	TRAFFIC SIGNALS AT VARIOUS LOCATIONS
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipemt for traffic signal improvements[.] including the installation of a dedicated left-turning signal at the intersection of Richard Lane and N. King Street.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	L	\$500,000	HI				
\$570,000	D	\$3,300,000	FG				
\$2,900,000	C						
\$320,000	I						
\$5,000	E						
\$3,800,000		\$3,800,000		\$0		\$0	

AMENDMENT DESCRIPTION
Amends the project description and adds language to include the installation of a traffic signal at the instersection of N. King Street and Richard Lane.

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

PAGE: 3 of 8
 DATE: 3/18/2016
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH X85032
 PRIORITY:

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	PUUHALE ROAD IMPROVEMENTS
PROJECT DESCRIPTION:	Plan and design infrastructure improvements including sidewalks and drainage along Puuhale Road.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$100,000	P	\$200,000	GI
				\$100,000	D		
\$0		\$0		\$200,000		\$200,000	

AMENDMENT DESCRIPTION

The amendment creates a new project and provides funding for plan and design costs for infrastructure improvements, including sidewalks and drainage, along Puuhale Road.

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

PAGE: 4 of 8
 DATE: 3/18/2016
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH X85032
 PRIORITY: _____

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION:	Design, construct and inspect streets and related improvements at various locations.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$3,000,000	D	\$100,000,000	HI	\$0	D	\$35,000,000	HI
\$95,000,000	C			\$35,000,000	C		
\$2,000,000	I			\$0	I		
\$100,000,000		\$100,000,000		\$35,000,000		\$35,000,000	

AMENDMENT DESCRIPTION

The amendment adds funding towards the construction cost for the project.

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

PAGE: 5 of 8
 DATE: 3/18/2016
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH X85032
 PRIORITY:

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	STREET LIGHTING
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2007043
PROJECT TITLE:	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING I
PROJECT DESCRIPTION:	Design, construct and provide related equipment for street light meter cabinet, transformer and street lighting improvements at various locations[.] including N. School Street from Liliha Street to Kalihi Street.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	D	\$1,250,000	HI				
\$1,200,000	C						
\$40,000	E						
\$1,250,000		\$1,250,000		\$0		\$0	

AMENDMENT DESCRIPTION
Amends the project description to include N. School Street within the scope of the project.

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

PAGE: 6 of 8
 DATE: 3/18/2016
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH X85032
 PRIORITY: _____

FUNCTION:	SANITATION
PROGRAM:	SEWAGE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2011046
PROJECT TITLE:	AWA STREET WASTERWATER PUMP STATION, FORCE MAIN AND SEWER SYSTEM IMPROVEMENTS
PROJECT DESCRIPTION:	Acquire land, plan, design, construct and inspect pump station, force main and sewer system improvements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1,000	L	\$83,502,000	SR	(\$1,000)	L	(\$83,502,000)	SR
\$1,000	P			(\$1,000)	P		
\$2,000,000	D			(\$2,000,000)	D		
\$80,000,000	C			(\$80,000,000)	C		
\$1,500,000	I			(\$1,500,000)	I		
\$83,502,000		\$83,502,000		(\$83,502,000)		(\$83,502,000)	

AMENDMENT DESCRIPTION
The amendment deletes the project for the Awa Street Wastewater Pump Station, Force Main and Sewer System Improvemets.

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

PAGE: 7 of 8
 DATE: 3/18/2016
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH X85032
 PRIORITY: _____

FUNCTION:	CULTURE- RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	2002072
PROJECT TITLE:	RENOVATE RECREATIONAL FACILITIES
PROJECT DESCRIPTION:	Plan, design, construction, inspect and provide related equipment for park improvements[,] including Makalapa Neighborhood Park.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$10,000	P	\$4,500,000	GI				
\$1,180,000	D	\$1,014,909	PP				
\$4,264,909	C						
\$50,000	I						
\$10,000	E						
\$5,514,909		\$5,514,909		\$0		\$0	

AMENDMENT DESCRIPTION
Amends the project description to include Makalapa Neighborhood Park within the scope of the project.

EXECUTIVE CAPITAL BUDGET

PAGE: 8 of 8
 DATE: 3/18/2016
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: X85032
 PRIORITY: _____

FUNCTION:	CULTURE- RECREATION
PROGRAM:	PARTICIPANT, SPECTATOR AND OTHER RECREATION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	KAMEHAMEHA COMMUNITY PARK
PROJECT DESCRIPTION:	Plan, design, construct, and provide related equipment for a footpath along the park.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$75,000	D	\$390,000	GI
				\$300,000	C		
				\$15,000	E		
\$0		\$0		\$390,000		\$390,000	

AMENDMENT DESCRIPTION
<p>The amendments creates a new project, installation of a pedestrian footpath at Kamehameha Community Park, and provides funding for design, construction, and equipment cost.</p>