



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
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KYMBERLY MARCOS PINE  
COUNCILMEMBER  
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APRIL 20, 2016

TO: GAIL UEHARA  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER PINE *KP(mu)*

RE: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

RECEIVED  
CITY CLERK  
& C OF HONOLULU  
2016 APR 22 PM 3:42

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

Bill 14, CD1 (2016): Executive Operating Budget

Bill 15, CD1 (2016): Executive Capital Budget

Thank you.





**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 14, CD1 (2016)**

PAGE: 3 of 6  
 DATE: 20-Apr-16  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC (x85024)  
 FUNCTION: Public Safety  
 PROGRAM: Other Protection  
 DEPARTMENT: Emergency Services  
 ACTIVITY: Ocean Safety

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for salaries.		(\$1,000,000)	S	GN	\$3,500,000 was added to increase position count to provide dawn to dusk lifeguard coverage at stations and mobile response units, and to partially fund junior lifeguard program. Since all \$3,500,000 in salary cannot be expended in single fiscal year, \$1,000,000 will be transferred to pay for Ocean Safety equipment and Capital Improvement Program facility upgrades at lifeguard locations in all 4 Districts.
Add funding for current expenses. Object code 4311 - Trucks		\$160,000	CE	GN	To increase public safety and improve emergency response times, all mobile rescue units should have truck to trailer personal water craft. Add funding for purchase of four trucks to tow and trailer mobile rescue units.
Add funding for current expenses. Object code 3835 - Uniform Allowances		\$1,000	CE	GN	Uniform allowances are inadequate for working conditions where uniforms deteriorate rapidly. Increase FY16 appropriation by 100%.

Add funding for current expenses. Object code 3937 - Uniform Expenses		\$9,375	CE	GN	Uniform expenses are inadequate for working conditions where uniforms deteriorate rapidly. Increase FY16 appropriation by 50%
Add funding for current expenses. Object code 4650 - Vessel & Marine Equipment. Add proviso: "At least \$45,000 shall be used for repairs and replacement of personal water craft trailers, rescue sleds and safety-related personal water craft accessories. At least \$60,000 shall be used for purchase of personal water craft to support mobile rescue operations in Districts 1, 2, 3 and 4."		\$105,000	CE	GN	Funds needed to purchase second rescue personal water craft for each district and repair and replace personal water craft trailers, rescue sleds and related safety accessories.
Add funding for current expenses. Object code 2602 - Hardware		\$13,000	CE	GN	Restore funding to FY16 appropriation.







**GRANTS IN AID**  
**PROPOSED AMENDMENT TO BILL 14, CD1 (2016)**

PAGE: 1 of 1  
 DATE: 20-Apr-16  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC (x85024)  
 PRIORITY: 1

FUNCTION:	Human Services
PROGRAM:	Human Services
DEPARTMENT:	Community Services
ACTIVITY:	Office of Grants Management
GRANTEE LEGAL NAME:	Hawaii Opera Theatre
GRANT ACTIVITY NAME:	Hawaii Opera Theatre Education
PROJECT DESCRIPTION:	Provide funding for Hawaii Opera Theatre to provide Opera Express, Opera Residency and Opera for Everyone programs to the community.

EXISTING AMOUNT				AMENDMENT			
AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE	AMOUNT	COUNCIL DISTRICT	AMOUNT	FUND CODE
				\$2,777.00	1	\$25,000.00	GN
				\$2,777.00	2		
				\$2,777.00	3		
				\$2,777.00	4		
				\$2,777.00	5		
				\$2,784.00	6		
				\$2,777.00	7		
				\$2,777.00	8		
				\$2,777.00	9		
\$0.00		\$0.00		\$25,000.00		\$25,000.00	

AMENDMENT DESCRIPTION
Add funding for Grant in Aid for Hawaii Opera Theatre.



**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 15, CD1 (2016)**

PAGE: 1 of 1  
 DATE: 20-Apr-16  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC (x85024)  
 PRIORITY: 1

FUNCTION:	Public Safety
PROGRAM:	Other Protection
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Ocean Safety Stations
PROJECT DESCRIPTION:	Plan, design, construct and provide construction inspection and related equipment for improvements at existing Ocean Safety facilities, and plan and design new station storage and office facilities in 4 ocean safety districts.
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	GN
				\$100,000	D	\$800,002	GI
				\$800,000	C		
				\$1	I		
				\$1	E		
\$0		\$0		\$1,000,002		\$1,000,002	

AMENDMENT DESCRIPTION
Improve public safety resources for the community. Current Ocean Safety facilities are inadequate to provide superior public safety service on account of increased use of beaches and ocean recreation resources by community and visitors.