



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
530 SOUTH KING STREET, ROOM 202  
HONOLULU, HAWAII 96813-3065  
TELEPHONE: (808) 768-5010 • FAX: (808) 768-5011

**ERNEST Y. MARTIN**  
CHAIR and PRESIDING OFFICER  
HONOLULU CITY COUNCIL  
DISTRICT 2  
TELEPHONE: (808)768-5002  
FAX: (808) 768-1222  
EMAIL: [emartin@honolulu.gov](mailto:emartin@honolulu.gov)

RECEIVED  
CITY CLERK  
C & C OF HONOLULU  
2016 APR 22 PM 4:06

APRIL 22, 2016

TO: GAIL UEHARA  
OFFICE OF THE CITY CLERK  
FROM: CHAIR ERNEST Y. MARTIN   
RE: PROPOSED BUDGET AMENDMENTS

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

Bill 14 (2016), CD1: Executive Operating Budget

Bill 15 (2016), CD1: Executive Capital Budget

Bill 19 (2016), CD1: HART Capital Budget

Thank you.





**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL \_14\_ (2016), CD1**

PAGE: 2  
 DATE: 4/22/2016  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: Mike x85037  
 FUNCTION: General Government  
 PROGRAM: Executive  
 DEPARTMENT: Mayor  
 ACTIVITY: Neighborhood Board Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses		\$1,700	CE	GN	Restoration of funding for parliamentary training of Neighborhood Board assistants.



**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL \_14\_ (2016), CD1**

PAGE: 4  
 DATE: 4/22/2016  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: Mike x85037  
 FUNCTION: Human Services  
 PROGRAM: Human Services  
 DEPARTMENT: Community Services  
 ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses		\$500,000	CE	GN	
Add proviso: "At least \$500,000 of current expenses shall be appropriated for the Kosong Foundation, for the planning and development of a community cultural and arts center to be located at or near the Pawaa In-Ha Park within the area bounded by Keeaumoku Street, Young Street, Kalakaua Avenue, and King Street."					

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL \_14\_ (2016), CD1**

PAGE: 5  
 DATE: 4/22/2016  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: Mike x85037  
 FUNCTION: Human Services  
 PROGRAM: Human Services  
 DEPARTMENT: Community Services  
 ACTIVITY: Office of Grants Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses  Add proviso: "At least \$125,000 out of current expenses shall be appropriated for the purposes of supporting a program which addresses the specific needs of small scale farming operations on Oahu."		\$125,000	CE	GN	
Increase funding for current expenses  Add proviso: "At least \$400,000 out of current expenses shall be appropriated as a matching grant supporting a program promoting shelter and support services for abused youths in Central Oahu and the North Shore."		\$400,000	CE	GN	

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL \_14\_ (2016), CD1**

PAGE: 6  
 DATE: 4/22/2016  
 COUNCILMEMBER: MARTIN  
 STAFF & PHONE EXT: Mike x85037  
 FUNCTION: Human Services  
 PROGRAM: Human Services  
 DEPARTMENT: Community Services  
 ACTIVITY: Office of Grants Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses  Add proviso: "At least \$150,000 out of current expenses shall be appropriated as a grant in aid to the University of Hawaii Foundation to support disadvantaged student athletes."		\$150,000	CE	GN	
Increase funding for current expenses  Add proviso: "At least \$50,000 out of current expenses shall be appropriated to the Honolulu Crimestoppers Program to support its effort in reducing crime and improving the quality of life for the residents of the City and County of Honolulu."		\$50,000	CE	GN	

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL \_14\_ (2016), CD1**

PAGE: 7  
DATE: 4/22/2016  
COUNCILMEMBER: MARTIN  
STAFF & PHONE EXT: Mike x85037  
FUNCTION: Human Services  
PROGRAM: Human Services  
DEPARTMENT: Community Services  
ACTIVITY: Office of Grants Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Increase funding for current expenses  Add proviso: "At least \$1,225,000 out of current expenses shall be appropriated for the development of a therapeutic facility focused on treating underage victims of sex trafficking."		\$1,000,000	CE	GN	
Increase funding for current expenses  Add proviso: "At least \$250,000 out of current expenses shall be appropriated for the expansion of New Hope Oahu's Center for Hope Capital campaign."		\$250,000	CE	GN	
Increase funding for current expenses  Add proviso: "At least \$125,000 out of current expenses shall be appropriated for a grant in aid to an organization focused on transitional housing for underserved, incarcerated men suffering from substance abuse and addiction."		\$125,000	CE	GN	











**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2016), CD1**

PAGE: 1 of 10  
 DATE: 4/22/2016  
 COUNCILMEMBER: Martin  
 STAFF & PHONE EXT: Mike x85037  
 PRIORITY: 1

FUNCTION:	General Government
PROGRAM:	Staff Agencies
DEPARTMENT:	Budget and Fiscal Services
PROJECT NUMBER:	1998602
PROJECT TITLE:	Procurement of Major Equipment
PROJECT DESCRIPTION:	Acquisition of major equipment for agencies/departments to deliver services to the public in a timely and cost effective manner; of which at least \$875,000 shall be appropriated for (5) lawnmowers and (10) pickup trucks for use at Wahiawa District Park; and, of which at least \$240,000 shall be appropriated for (1) forklift trailer, (1) ice machine, (1) air conditioner unit, and (1) wood chipper.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$1,115,000	E	\$1,115,000	GI
\$0		\$0		\$1,115,000		\$1,115,000	

AMENDMENT DESCRIPTION

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2016), CD1**

PAGE: 2 of 10  
 DATE: 4/22/2016  
 COUNCILMEMBER: Martin  
 STAFF & PHONE EXT: Mike x85037  
 PRIORITY: 1

FUNCTION:	Highways and Streets
PROGRAM:	Bikeways and Bikepaths
DEPARTMENT:	Transportation Services
PROJECT NUMBER:	
PROJECT TITLE:	PEDESTRIAN AND BICYCLE PATH, KAHALUU, OAHU
PROJECT DESCRIPTION:	Plan and design a multiuse, two-way pathway in Kahaluu.
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	\$1,200,000	HI
				\$100,000	D		
				\$1,000,000	C		
\$0		\$0		\$1,200,000		\$1,200,000	

AMENDMENT DESCRIPTION

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2016), CD1**

PAGE: 3 of 10  
 DATE: 4/22/2016  
 COUNCILMEMBER: Martin  
 STAFF & PHONE EXT: Mike x85037  
 PRIORITY: 1

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets and Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Wahiawa Roadways Improvements
PROJECT DESCRIPTION:	Plan, design and construct improvements to shoulders on unimproved roadways in Wahiawa.
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	\$1,000,000	GI
				\$100,000	D		
				\$800,000	C		
\$0		\$0		\$1,000,000		\$1,000,000	

AMENDMENT DESCRIPTION

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2016), CD1**

PAGE: 4 of 10  
 DATE: 4/22/2016  
 COUNCILMEMBER: Martin  
 STAFF & PHONE EXT: Mike x85037  
 PRIORITY: 1

FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	COMMUNITY SERVICES
PROJECT NUMBER:	
PROJECT TITLE:	KALIHI REVITALIZATION INITIATIVE
PROJECT DESCRIPTION:	Acquisition of, but not limited to, TMKs: 1-2-009-001 and 1-2-009-098 as detailed in Resolution 16-48, CD1, FD1.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$1	L	\$1	GI	(\$1)	L	(\$1)	GI
\$1		\$1		(\$1)		(\$1)	

AMENDMENT DESCRIPTION
Delete project.

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2016), CD1**

PAGE: 5 of 10  
 DATE: 4/22/2016  
 COUNCILMEMBER: Martin  
 STAFF & PHONE EXT: Mike x85037  
 PRIORITY: 1

FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	COMMUNITY SERVICES
PROJECT NUMBER:	
PROJECT TITLE:	OAHU PRESERVATION AND REVITILIZATION INITIATIVE
PROJECT DESCRIPTION:	Provision of funds for the acquisition of land and other miscellaneous costs relating, but not limited, to TMKs: 1-2-009-011 and 1-2-009-098 as detailed in Resolution 16-48, CD1, FD1, TMKs: 1-5-6-002:048 as detailed in Resolution 16-82, and TMKs: 1-2-002-113 and 1-2-002-114.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$9,900,000	L	\$10,000,000	GI
				\$100,000	X		
\$0		\$0		\$10,000,000		\$10,000,000	

AMENDMENT DESCRIPTION

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2016), CD1**

PAGE: 6 of 10  
 DATE: 4/22/2016  
 COUNCILMEMBER: Martin  
 STAFF & PHONE EXT: Mike x85037  
 PRIORITY: 1

FUNCTION:	Culture - Recreation
PROGRAM:	Participant, Spectator, and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	KAHUKU MUNICIPAL GOLF COURSE
PROJECT DESCRIPTION:	Provision of funds for land and miscellaneous costs to acquire the fee simple interest in the land beneath Kahuku Municipal Golf Course (TMK: 5-6 002:047 048. and 049) for the purposes of conservation and flood control.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$7,118,000	L	\$7,119,000	CF	(\$100,000)	L	(\$100,000)	CF
\$1,000	X						
\$7,119,000		\$7,119,000		(\$100,000)		(\$100,000)	

AMENDMENT DESCRIPTION



**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2016), CD1**

PAGE: 8 of 10  
 DATE: 4/22/2016  
 COUNCILMEMBER: Martin  
 STAFF & PHONE EXT: Mike x85037  
 PRIORITY: 1

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator, and other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Whitmore Gym Improvements
PROJECT DESCRIPTION:	Plan, design, construct and inspect improvements to Whitmore Gym including a new scoreboard, expansion of the gym with a multi-purpose room, ADA revisions to existing restrooms and kitchen, installation of metal security screen grilles on windows and doors and any other needed improvements.
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	\$1,000,000	GI
				\$100,000	D		
				\$750,000	C		
				\$50,000	I		
\$0		\$0		\$1,000,000		\$1,000,000	

AMENDMENT DESCRIPTION



**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_15\_ (2016), CD1**

PAGE: 10 of 10  
 DATE: 4/22/2016  
 COUNCILMEMBER: Martin  
 STAFF & PHONE EXT: Mike x85037  
 PRIORITY: 1

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator, and other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	
PROJECT TITLE:	Mililani Mauka District Park Improvements
PROJECT DESCRIPTION:	Plan, design, construct and inspect improvements to Mililani Mauka District Park including a new batting cage and two tennis courts.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$250,000	P	\$2,000,000	GI
				\$250,000	D		
				\$1,400,000	C		
				\$100,000	I		
\$0		\$0		\$2,000,000		\$2,000,000	

AMENDMENT DESCRIPTION

**HART CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL \_19\_ (2016), CD1**

PAGE: 1 of 1  
 DATE: 4/22/2016  
 COUNCILMEMBER: Martin  
 STAFF & PHONE EXT: Mike x85037  
 PRIORITY: 1

FUNCTION:	Utilities or Other Enterprises
PROGRAM:	Mass Transit
DEPARTMENT:	Honolulu Authority for Rapid Transportation
PROJECT NUMBER:	
PROJECT TITLE:	Honolulu High Capacity Transit Project
PROJECT DESCRIPTION:	Plan, design, construct, inspect, relocate, acquire land, equipment and artwork for the Locally Preferred Alternative. At least \$244,000,000 shall be appropriated for planning studies necessary to facilitate the anticipated route extension of the Honolulu High Capacity Transit project.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
	L	\$54,690,000	FG		L	\$0	FG
\$244,623,000	P	\$325,299,000	TF	\$0	P	\$0	TF
\$4,341,000	D	\$46,310,000	TR	\$0	D	\$0	TR
\$47,213,000	C			\$0	C		
	I				I		
	E				E		
	R				R		
\$130,122,000	X			\$0	X		
	A				A		
\$426,299,000		\$426,299,000		\$0		\$0	

AMENDMENT DESCRIPTION