

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

ANN H. KOBAYASHI

COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON BUDGET
TELEPHONE: (808) 768-5005
FAX: (808) 768-1227
EMAIL: akobayashi@honolulu.gov

RECEIVED
CITY CLERK
C & C OF HONOLULU
2016 APR 25 AM 11:09

April 25, 2016

TO: COUNCILMEMBERS

FROM: ANN H. KOBAYASHI, CHAIR
COMMITTEE ON BUDGET

SUBJECT: COUNCILMEMBERS' PROPOSED CD2 AMENDMENTS

For your information, attached are the compiled proposed CD2 amendments to the Legislative, Executive Operating and Capital, and the HART Capital budgets for Fiscal Year 2017 submitted by Councilmembers and filed with the City Clerk's Office.

Bill 13 (2016), CD1 – Legislative Budget
Council District VII CC-123
Council District VIII CC-121

Bill 14 (2016), CD1 - Executive Operating Budget (*GIA):
Council District I CC-124 (*GIA)
Council District II CC-126
Council District IV CC-120
Council District V CC-127 (*GIA)
Council District VI CC-125 (*GIA)
Council District VII CC-123 (*GIA)
Council District VIII CC-121
Council District IX CC-122

Bill 15 (2016), CD1 - Executive Capital Budget
Council District I CC-124
Council District II CC-126
Council District IV CC-120
Council District V CC-127
Council District VI CC-125
Council District VII CC-123

April 25, 2016
Page 2

Council District VIII CC-121
Council District IX CC-122

Bill 19 (2016), CD1 HART Capital Budget
Council District II CC-126

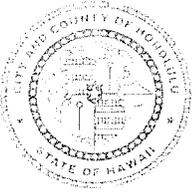
The individual Council communications are attached for your information.


ANN H. KOBAYASHI, Chair
Committee on Budget

AHK:gu

Attachments

cc: Office of Council Services
City Clerk's Office



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

TREVOR OZAWA
Councilmember – District IV
Phone: (808) 768-5004
Fax: (808) 768-1204
ccldistrict4@honolulu.gov
www.honolulu.gov/council/d4

April 22, 2016

2016 APR 22 PM 1:07
RECEIVED
CITY CLERK
& C OF HONOLULU

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER OZAWA *T. Ozawa*

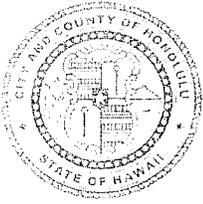
RE: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

Attached please find my proposed budget 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

Thank you.



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

BRANDON ELEFANTE
Councilmember District 8
Aiea, Pearl City, Waipahu
Chair, Committee on Business, Economic Development and Tourism
Telephone: (808) 768-5008
Email: belefante@honolulu.gov

20160318-019

April 22, 2016

2016 APR 22 PM 1:18
CITY CLERK
& C OF HONOLULU

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ELEFANTE 

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 13 (2016), CD-1: Legislative Budget

Bill 14 (2016), CD-1: Executive Operating Budget

Bill 15 (2016), CD-1: Executive Capital Budget

Thank you.



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

RON MENOR
COUNCILMEMBER
(808) 768-5009
e-mail: rmenor@honolulu.gov

April 22, 2016

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER RON MENOR

RE: PROPOSED BUDGET AMENDMENTS

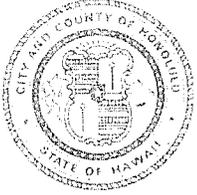
2016 APR 22 PM 2:57
CITY CLERK
& C OF HONOLULU

Attached please find my proposed budget 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

Thank you.



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
HONOLULU, HAWAII 96813-3065 / TELEPHONE 547-7000

JOEY MANAHAN
COUNCILMEMBER
(808) 768-5007

RECEIVED
CITY CLERK
C & C OF HONOLULU
2016 APR 22 PM 3:34

April 22, 2016

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER JOEY MANAHAN 

RE: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

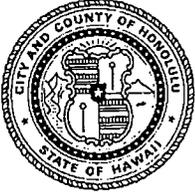
Attached please find my proposed budget and Grants in Aid amendments to the following bills for consideration by the Budget Committee:

Bill 13 (2106), CD1: Legislative Budget

Bill 14 (2016), CD1: Executive Operating Budget

Bill 15 (2016), CD1: Executive Capital Budget

Thank you.



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

KYMBERLY MARCOS PINE
COUNCILMEMBER
(808) 768-5001

APRIL 20, 2016

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER PINE *KP(m)*

RE: PROPOSED BUDGET AND GRANTS IN AID AMENDMENTS

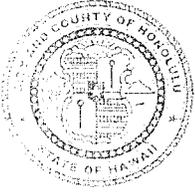
RECEIVED
CITY CLERK
C & C OF HONOLULU
2016 APR 22 PM 3:42

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.



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

2016 APR 22 PM 3:58
 RECEIVED
 CITY CLERK
 C & C OF HONOLULU

CAROL FUKUNAGA
 HONOLULU CITY COUNCIL, DISTRICT 6
 PHONE: 768-5006 FAX: 768-1199
 EMAIL: cafukunaga@honolulu.gov

April 22, 2016

MEMORANDUM

TO: Gail Uehara
 Office of the City Clerk

FROM: Councilmember Carol Fukunaga *CF* District 6

SUBJECT: Proposed CD2 Budget Amendments

Attached are my proposed CD2 budget amendments to the following bills for consideration by the Budget Committee:

Bill 14 (2016) CD1: FY 17 Executive Operating Budget
 Bill 15 (2016) CD1: FY 17 Executive Capital Budget

Thank you for your assistance.



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

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

APRIL 22, 2016

TO: GAIL UEHARA
 OFFICE OF THE CITY CLERK

FROM: CHAIR ERNEST Y. MARTIN 

RE: PROPOSED BUDGET AMENDMENTS

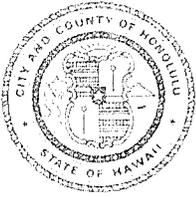
Attached please find my proposed budget and Grants in Aid amendments to the following bills for consideration by the Budget Committee:

Bill 14 (2016), CD1: Executive Operating Budget

Bill 15 (2016), CD1: Executive Capital Budget

Bill 19 (2016), CD1: HART Capital Budget

Thank you.



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

ANN H. KOBAYASHI
COUNCILMEMBER, DISTRICT 5
CHAIR, COMMITTEE ON BUDGET
TELEPHONE: (808) 768-5005
FAX: (808) 768-1227
EMAIL: akobayashi@honolulu.gov

RECEIVED
CITY CLERK
& C OF HONOLULU
2016 APR 22 PM 4:13

APRIL 22, 2016

TO: GAIL UEHARA
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER ANN KOBAYASHI, CHAIR *A.K.*
COMMITTEE ON BUDGET

RE: PROPOSED CD2 BUDGET AMENDMENTS

Please find attached my proposed budget amendments to the following bills for consideration by the Budget Committee:

- Bill 14, CD1 (2016): Executive Operating Budget
- Grants In Aid Amendment to Bill 14 (2016), CD1
- Bill 15, CD1 (2016): Executive Capital Budget and Summary Sheet

Thank you.

COUNCIL COM. 127

LEGISLATIVE BUDGET AMENDMENTS

BILL 13 (2016), CD1

Proposed CD2

April 22, 2016

Councilmembers' Amendments

COUNCIL DISTRICT VII
Councilmember Joey Manahan

COUNCIL DISTRICT VIII
Councilmember Brandon Elefante

EXECUTIVE OPERATING BUDGET AMENDMENTS
BILL 14 (2016), CD1
Proposed CD2

April 22, 2016
Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Kimberly Marcos Pine

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. |

COUNCIL DISTRICT II
Councilmember Ernest Martin

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 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." | | \$500,000 | CE | GN | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

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 | |

COUNCIL DISTRICT IV
Councilmember Trevor Ozawa

COUNCIL DISTRICT V
Councilmember Ann Kobayashi

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

PAGE: 1
 DATE: 4/21/2016
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Managing Director
 ACTIVITY: Culture and the Arts

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add funding for current expenses for OC 3006 Other Professional Services | | \$25,000 | CE | GN | Add funding for current expenses. Add proviso: "At least \$25,000 out of current expenses shall be appropriated for the Hawaii Opera Theatre education and outreach program." |
| Add funding for current expenses for OC 3006 Other Professional Services | | \$100,000 | CE | GN | Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated for the organizing, planning and development of the Festival of Pacific Arts 2020." |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

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

PAGE: 4
 DATE: 4/21/2016
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION: Culture & Recreation
 PROGRAM: Parks and Recreation
 DEPARTMENT: Department of Parks and Recreation
 ACTIVITY: Maintenance Support Services

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add funding for current expenses for Maintenance Services | | \$100,000 | CE | GN | Add funding for current expenses. Add proviso: "At least \$100,000 out of current expenses shall be appropriated for improvements to swimming pool restrooms and overhead lighting system." |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

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

PAGE: 5
 DATE: 4/22/2016
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 FUNCTION:
 PROGRAM:
 DEPARTMENT:
 ACTIVITY: Detailed Statement of Revenues and Surplus

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|-----------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Increase "County GET Surcharge"- Information from D-264 | | \$246,000,000 | | GN | Per §248-2.6(d), the county surcharge on state tax shall be a general fund realization of the county. |
| Increase "Interfund Transfer" to Transit Fund | | (\$246,000,000) | | GN | |
| Decrease "Tip Fees-Private Direct" due to adoption of Ordinance 16-4 - Information from D-85 | | (\$550,000) | | WF-HP | |
| Increase "Estimated Federal 5309 Grant Revenue"- Information from D-264 | | \$265,200,000 | | FG | FG-CIP |
| Increase "Transfer from General Fund" | | \$246,000,000 | | TR | |
| Increase "Estimated Rental Revenue"- Information from D-264 | | \$200,000 | | TR | |
| Increase "Unreserved Fund Balance"- Information from D-264 | | \$67,200,000 | | TR | |
| Increase "Interfund Transfer" to General Fund | | \$12,070,800 | | TR | |
| Increase "General Obligation Bonds" | | \$325,299,000 | | TF | |
| | | | | | |
| | | | | | |

GRANTS IN AID
PROPOSED AMENDMENT TO BILL 14 (2016)

PAGE: _____ of _____
 DATE: 4/21/2016
 COUNCILMEMBER: ANN KOBAYASHI
 STAFF & PHONE EXT: STEVE UYENO/x85057
 PRIORITY: _____

| | |
|----------------------|---|
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Community Services |
| ACTIVITY: | Office of Grants Management |
| GRANTEE LEGAL NAME: | Pa'i Foundation |
| GRANT ACTIVITY NAME: | Kaka'ako Arts Gallery and Performing Arts Center |
| PROJECT DESCRIPTION: | The Kaka'ako Arts Gallery and Performing Arts Center is an integral part of the Ola Ka 'Ilima Artspace affordable housing for local artists project in Kaka'ako. This cultural center will use 5,000 square feet of space for native artists. |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------------|--------|-----------|--------------|------------------|--------------|-----------|
| AMOUNT | COUNCIL DISTRICT | AMOUNT | FUND CODE | AMOUNT | COUNCIL DISTRICT | AMOUNT | FUND CODE |
| | | | | \$250,000.00 | 6 | \$250,000.00 | GR |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0.00 | | \$0.00 | | \$250,000.00 | | \$250,000.00 | |

| AMENDMENT DESCRIPTION |
|-----------------------|
| |

COUNCIL DISTRICT VI
Councilmember Carol Fukunaga

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

PAGE: 1 OF 5
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 FUNCTION: HIGHWAY AND STREETS
 PROGRAM: HIGHWAY, 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 | |
| Delete funding for current expenses. Delete 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 | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

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

PAGE: 2 OF 5
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 FUNCTION: HUMAN SERVICES
 PROGRAM: HUMAN SERVICES
 DEPARTMENT: DEPARTMENT OF COMMUNITY SERVICES
 ACTIVITY: OFFICE OF GRANTS MANAGEMENT

| 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 expand the scope of services with homeless services providers with a proven track record of successful housing, treatment and related services for chronically homeless with mental health and/or chemical dependency issues." | | \$500,000 | CE | GN | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

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

PAGE: 3 OF 5
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 FUNCTION: HUMAN SERVICES
 PROGRAM: HUMAN SERVICES
 DEPARTMENT: DEPARTMENT OF COMMUNITY SERVICES
 ACTIVITY: OFFICE OF GRANTS MANAGEMENT

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add funding for current expenses. Add proviso: "At least \$180,000 of current expenses shall be appropriated to continue mental health activity center services offering social rehabilitation, mentoring/peer support and community placement and reintegration. Basic needs services include meals, mail services, laundry and shower facilities. | | \$180,000 | CE | GN | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

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

PAGE: 4 OF 5
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 FUNCTION: HUMAN SERVICES
 PROGRAM: HUMAN SERVICES
 DEPARTMENT: DEPARTMENT OF CUSTOMER SERVICES
 ACTIVITY: ELDERLY SERVICES

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|------------------------|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Add funding for current expenses. Add proviso: "At least \$50,000 out of current expenses shall be appropriated to reprint the senior information and assistance handbook." | | \$50,000 | CE | GN | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

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

PAGE: 1 of 1
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY
 PRIORITY: _____

| | |
|----------------------|---|
| 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 EDUCATIONAL OUTREACH PROGRAMS |
| PROJECT DESCRIPTION: | Hawaii Opera Theatre's (HOT) educational outreach programs reached over 18,000 students K through 12, and their families who are not otherwise served. Hawaii Opera Theatre programs meet Department of Education core standards and play a critical role in enhancing cognitive development for young children through musical expression. |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------------|--------|-----------|--------------|------------------|--------------|-----------|
| AMOUNT | COUNCIL DISTRICT | AMOUNT | FUND CODE | AMOUNT | COUNCIL DISTRICT | AMOUNT | FUND CODE |
| | | | | \$100,000.00 | NA | \$100,000.00 | GN |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0.00 | | \$0.00 | | \$100,000.00 | | \$100,000.00 | |

| AMENDMENT DESCRIPTION |
|-----------------------|
| |

COUNCIL DISTRICT VII
Councilmember Joey Manahan

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

PAGE: 2
DATE: 4/22/2016
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: X85032
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 | |
| Increase funding for current expenses | | \$20,000 | CE | GN | Add funding for current expenses. |
| Add proviso: "At least \$20,000 out of current expenses should be appropriated for the repair and repavement of Ahu Lane to City Standard." | | | | | Add proviso: "At least \$20,000 out of current expenses should be appropriated for the repair and repavement of Ahu Lane to City Standard." |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

GRANTS IN AID
PROPOSED AMENDMENT TO BILL _14_ CD1 (2016)

PAGE: 1 of 1
 DATE: 4/22/2016
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH X85032
 PRIORITY: _____

| | |
|----------------------|--|
| FUNCTION: | Human Services |
| PROGRAM: | Human Services |
| DEPARTMENT: | Community Services |
| ACTIVITY: | Office of Grants Management |
| GRANTEE LEGAL NAME: | NEW HOPE OAHU |
| GRANT ACTIVITY NAME: | The Center for Hope Capital Campaign |
| PROJECT DESCRIPTION: | The Center for Hope will include a 4-story parking structure that will fit approximately 270 stalls, an expo center, a 400-seat auditorium, a dining cafe, a resource center, and new restrooms. The center will benefit its thousands of islandwide church members and provide various outreach programs. |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------------|--------|-----------|-----------|------------------|--------------|-----------|
| AMOUNT | COUNCIL DISTRICT | AMOUNT | FUND CODE | AMOUNT | COUNCIL DISTRICT | AMOUNT | FUND CODE |
| | | | | | 1 | | |
| | | | | | 2 | | |
| | | | | | 3 | | |
| | | | | | 4 | | |
| | | | | | 5 | | |
| | | | | | 6 | | |
| | | | | | 7 | \$250,000.00 | GN |
| | | | | | 8 | | |
| | | | | | 9 | | |
| \$0.00 | | \$0.00 | | \$0.00 | | \$250,000.00 | |

| AMENDMENT DESCRIPTION |
|-----------------------|
| |

COUNCIL DISTRICT VIII
Councilmember Brandon Elefante

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 4 of 30
DATE: 4/22/2016
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL COLORETTI X85067
FUNCTION: GENERAL GOVERNMENT
PROGRAM: FINANCE
DEPARTMENT: DEPARTMENT OF BUDGET AND FISCAL SERVICES
ACTIVITY: REAL PROPERTY

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for salaries for OC 1102 - Non Holiday Overtime Pay | | \$13,250 | S | GN | Restore funding for overtime pay for inspections |
| Restore funding for current expenses for OC 3004 - Consultant Services | | \$15,000 | CE | GN | Restore funding for consultant services for bonds |
| Restore funding for current expenses for OC 3102 - Postage | | \$9,000 | CE | GN | Restore funding for postage for compliance and real property tax notification |
| Restore funding for current expenses for OC 3211 - Travel Expense - Intrastate | | \$1,500 | CE | GN | Restore funding for staff to attend local conference |
| Restore funding for current expenses for OC 3630 - Rentals-Office Equipment | | \$2,800 | CE | GN | Restore funding for mailing |
| Restore funding for current expenses for OC 3822 - Parking Fees | | \$1,800 | CE | GN | Restore funding for parking for members of the three Boards of Review |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

**EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1**

PAGE: 13 of 30
 DATE: 4/22/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL COLORETTI X85067
 FUNCTION: GENERAL GOVERNMENT
 PROGRAM: GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE
 DEPARTMENT: DEPARTMENT OF DESIGN AND CONSTRUCTION
 ACTIVITY: PROJECT AND CONSTRUCTION MANAGEMENT

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3004 - Consultant Services | | \$215,200 | CE | GN | Restore funding for consultant services |
| Restore funding for current expenses for OC 3049 - Other Services - Not Classified | | \$100,000 | CE | GN | Restore funding for services for moving expenses and minor physical changes |
| Restore funding for current expenses for OC 3751 - Fees For Memberships & Registration | | \$69,650 | CE | GN | Restore funding for training for NPDES |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 15 of 30
 DATE: 4/22/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL COLORETTI X85067
 FUNCTION: HIGHWAYS AND STREETS
 PROGRAM: HIGHWAYS, STREETS AND ROADWAYS
 DEPARTMENT: DEPARTMENT OF FACILITY MAINTENANCE
 ACTIVITY: ADMINISTRATION

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 2041 - Educational, Recreational & Scientific Supplies | | \$12,000 | CE | GN | Materials needed for community cleanups such as Adopt A Stream |
| Restore funding for current expenses for OC 3004 - Consultant Services | | \$2,909,000 | CE | GN | Restore funds for stormwater permits, street sweeping, outreach, study into user fees |
| Restore funding for current expenses for OC 3102 - Postage | | \$4,000 | CE | GN | Restore funding for postage for enforcement actions |
| Restore funding for current expenses for OC 3202 - Transportation of Things (Services) | | \$2,000 | CE | GN | Restore funding for stormwater outreach activities, shipping of equipment to manufacturers for calibration |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 17 of 30
DATE: 4/22/2016
COUNCILMEMBER: BRANDON ELEFANTE
STAFF & PHONE EXT: APRIL COLORETTI X85067
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 | |
| Restore funding for current expenses for OC 2517 - Supplies Not Classified | | \$12,050 | CE | WF-GN | Restore funding for supplies |
| Restore funding for current expenses for OC 3015 - Attorney Fees for various solid waste-related issues | | \$100,000 | CE | WF-GN | Restore funding for attorney fees for special counsel |
| Restore funding for current expenses for OC 3015 - Attorney Fees for LF-related work | | \$100,000 | CE | WF-GN | Restore funding for attorney fees for special counsel |
| Restore funding for current expenses for OC 3015 - Attorney Fees for H-POWER Operating Contract Support | | \$100,000 | CE | WF-HP | Restore funding for attorney fees for special counsel |
| Restore funding for current expenses for OC 3015 - Attorney Fees for H-POWER Pwer Purchase Agreement contract support | | \$25,000 | CE | WF-HP | Restore funding for attorney fees for special counsel |
| Restore funding for current expenses for OC 3049 - Other Services - Not Classified | | \$7,932,500 | CE | WF-HP | Restore funding for various H-POWER contracts |
| Restore funding for current expenses for OC 3262 - Printing and Binding | | \$24,700 | CE | WF-GN | Restore funding for printing for public notices |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 26 of 30
 DATE: 4/22/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL COLORETTI X85067
 FUNCTION: UTILITIES OR OTHER ENTERPRISES
 PROGRAM: MASS TRANSIT
 DEPARTMENT: DEPARTMENT OF TRANSPORTATION SERVICES
 ACTIVITY: ADMINISTRATION

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3004 - Consultant Services | | \$50,000 | CE | HW | Restore funding for peer review rail expert to continue second year |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 27 of 30
 DATE: 4/22/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL COLORETTI X85067
 FUNCTION: UTILITIES OR OTHER ENTERPRISES
 PROGRAM: MASS TRANSIT
 DEPARTMENT: DEPARTMENT OF TRANSPORTATION SERVICES
 ACTIVITY: TRANSPORTATION PLANNING

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses for OC 3009 - Other Contractual Services | | \$46,000 | CE | HW | Restore funding for Common Area Maintenance Fees at parking lot in Lani Huli Kailua Elderly Housing project |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 28 of 30
 DATE: 4/22/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL COLORETTI X85067
 FUNCTION: UTILITIES OR OTHER ENTERPRISES
 PROGRAM: MASS TRANSIT
 DEPARTMENT: DEPARTMENT OF TRANSPORTATION SERVICES
 ACTIVITY: PUBLIC TRANSIT

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|---|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore partial funding for current expenses for OC 3274 - Public Liability Insurance | | \$488,900 | CE | BT | Restore partial funding for Public Liability Insurance. Remaining BT funds were used to expand Route 55 service. |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 29 of 30
 DATE: 4/22/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL COLORETTI X85067
 FUNCTION: MISCELLANEOUS
 PROGRAM: OTHER MISCELLANEOUS
 DEPARTMENT:
 ACTIVITY: PROVISION FOR VACANT POSITIONS

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--|----------------------|--------------|--------------------------|-----------|---|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore partial funding for current expenses | | \$2,000,000 | CE | GN | Restore partial funding to Provisional Account for Vacant Positions |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 14 (2016), CD-1

PAGE: 30 of 30
 DATE: 4/22/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: APRIL COLORETTI X85067
 FUNCTION: MISCELLANEOUS
 PROGRAM: OTHER MISCELLANEOUS
 DEPARTMENT:
 ACTIVITY: PROVISION FOR RISK MANAGEMENT

| DETAILED DESCRIPTION OF AMENDMENT | AMENDMENT | | | | ADDITIONAL EXPLANATION |
|--------------------------------------|----------------------|--------------|--------------------------|-----------|--|
| | POSITION COUNT (+/-) | AMOUNT (+/-) | CHARACTER OF EXPENDITURE | FUND CODE | |
| Restore funding for current expenses | | \$1,000,000 | CE | GN | Restore funding to Provisional Account for Risk Management |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

COUNCIL DISTRICT IX
Councilmember Ron Menor

EXECUTIVE CAPITAL BUDGET AMENDMENTS

BILL 15 (2016), CD1

Proposed CD2

April 22, 2016

Councilmembers' Amendments

COUNCIL DISTRICT I
Councilmember Kimberly Marcos Pine

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. |

COUNCIL DISTRICT II
Councilmember Ernest Martin

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: 9 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: | WAHIAWA DISTRICT PARK IMPROVEMENTS |
| PROJECT DESCRIPTION: | Plan, design, construct, inspect and provide related equipment for the replacement, reconstruction or renovation of various parts of Wahiawa District Park including, but not limited to, the parking lots, swimming pool heater, multipurpose building, gymnasium, tennis courts, basketball courts, field lighting, field turf, and any other master planned improvements. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$500,000 | P | \$6,400,000 | GI |
| | | | | \$500,000 | D | | |
| | | | | \$4,300,000 | C | | |
| | | | | \$100,000 | I | | |
| | | | | \$1,000,000 | E | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$6,400,000 | | \$6,400,000 | |

AMENDMENT DESCRIPTION

Intended to be provided in conjunction with CDBG funding requested by the administration totalling \$4,064,076 to provide much needed renovation to Wahiawa District Park.

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 |
|-----------------------|
| |

COUNCIL DISTRICT IV
Councilmember Trevor Ozawa

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

PAGE: 1 of 1
 DATE: 4/22/2016
 COUNCILMEMBER: OZAWA
 STAFF & PHONE EXT: KENNY x85046
 PRIORITY: #1

| | |
|---|---|
| FUNCTION: | CULTURE - RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | WILSON COMMUNITY PARK |
| PROJECT DESCRIPTION: | Plan and design park improvements to include revitalization of landscaping and reconstruction of baseball/softball field, backstop, dugouts, equipment shed and other related improvements. |
| 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 | \$220,000 | GI |
| | | | | \$40,000 | D | | |
| | | | | \$170,000 | C | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$220,000 | | \$220,000 | |

| AMENDMENT DESCRIPTION |
|---|
| This amendment creates a new project, park improvements at Wilson Neighborhood Park and provides funding for planning, design, and construction work phases of the project. |

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

PAGE: 2 of 3
 DATE: 4/22/2016
 COUNCILMEMBER: OZAWA
 STAFF & PHONE EXT: KENNY x85046
 PRIORITY: #2

| | |
|---|---|
| FUNCTION: | CULTURE - RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | KOKO HEAD DISTRICT PARK LIGHTING IMPROVEMENTS |
| PROJECT DESCRIPTION: | Design and construct basketball court lighing improvements. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$5,000 | D | \$150,000 | GI |
| | | | | \$140,000 | C | | |
| | | | | \$5,000 | E | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$150,000 | | \$150,000 | |

| AMENDMENT DESCRIPTION |
|---|
| This amendment creates a new project, lighting improvements Koko Head District Partk, and provides funding to design, construct and equipment work phases of the project. |

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

PAGE: 3 of 3
 DATE: 4/22/2016
 COUNCILMEMBER: OZAWA
 STAFF & PHONE EXT: KENNY x85046
 PRIORITY: #3

| | |
|---|---|
| FUNCTION: | CULTURE - RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | KUHIO BEACH COMFORT STATION IMPROVEMENTS |
| PROJECT DESCRIPTION: | Plan and design comfort station improvements to include outdoor shower improvements, drainage improvements, and sand catchment system improvements. |
| 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 | \$200,000 | GI |
| | | | | \$150,000 | D | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$200,000 | | \$200,000 | |

| AMENDMENT DESCRIPTION |
|---|
| This amendment creates a new project, comfort station improvements and provides funding for planning and design work phases of the project. |

COUNCIL DISTRICT V
Councilmember Ann Kobayashi

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

PAGE: 1 of 4
 DATE: 4/18/2016
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 PRIORITY: _____

| | |
|---|--|
| FUNCTION: | Highways And Streets |
| PROGRAM: | Bikeways and Bikepaths |
| DEPARTMENT: | Transportation Services |
| PROJECT NUMBER: | |
| PROJECT TITLE: | Kapahulu Avenue Bikepath Improvements |
| PROJECT DESCRIPTION: | Plan, design and construct bikepath improvements, including a community garden, along the corner of Kapahulu Avenue and Date 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 | P | \$120,000 | GI |
| | | | | \$10,000 | D | | |
| | | | | \$100,000 | C | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$120,000 | | \$120,000 | |

| AMENDMENT DESCRIPTION |
|---|
| Plan, design and construct bikeway improvements, including a community garden, along the corner of Kapahulu Avenue and Date Street. |

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

PAGE: 3 of 4
 DATE: 4/20/2016
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext. 85057
 PRIORITY:

| | |
|---|---|
| FUNCTION: | Culture Recreation |
| PROGRAM: | Participant, Spectator and Other Recreation |
| DEPARTMENT: | Design and Construction |
| PROJECT NUMBER: | 2016113 |
| PROJECT TITLE: | Old Stadium Park Improvements |
| PROJECT DESCRIPTION: | Plan and design master plan improvements to Old Stadium Park, including beautification, landscaping and a community garden. |
| 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 | \$250,000 | GI |
| | | | | \$200,000 | D | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$250,000 | | \$250,000 | |

| AMENDMENT DESCRIPTION |
|--|
| Plan and design master plan improvements to Old Stadium Park, including beautification, landscaping, and a community garden. |

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

PAGE: 4 of 4
 DATE: 3/18/2016
 COUNCILMEMBER: Ann Kobayashi
 STAFF & PHONE EXT: Steve Uyeno ext 85057
 PRIORITY:

| | |
|---|------------------------------------|
| FUNCTION: | SECTION 10 GENERAL PROVISOS |
| PROGRAM: | |
| DEPARTMENT: | |
| PROJECT NUMBER: | |
| PROJECT TITLE: | GENERAL PROVISOS |
| PROJECT DESCRIPTION: | Amend Section 10. General Provisos |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|--------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$0 | | \$0 | |

| AMENDMENT DESCRIPTION |
|---|
| <p>Amend Section 10. General Provisos</p> <p>(h) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash [Receipts and Disbursements] <u>Balances by Fund</u> showing for each quarter for each individual fund the cash balance at the start of the accounting period[, the cash receipts and disbursements during the period,] and the cash balance [at the end of the month.]<u>at the end of the period.</u></p> |

COUNCIL DISTRICT VI
Councilmember Carol Fukunaga

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

PAGE: 1 of 10
 DATE: 4/22/2016
 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 | (\$25,000) | P | (\$1,000,000) | GI |
| \$100,000 | D | | | (\$50,000) | D | | |
| \$2,600,000 | C | | | (\$800,000) | C | | |
| \$50,000 | I | | | (\$25,000) | I | | |
| \$200,000 | E | | | (\$100,000) | E | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$3,000,000 | | \$3,000,000 | | (\$1,000,000) | | (\$1,000,000) | |

| AMENDMENT DESCRIPTION | | | | | | | |
|-----------------------|--|--|--|--|--|--|--|
| | | | | | | | |

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

PAGE: 2 of 10
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: 1

| | |
|---|---|
| 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 <u>two</u> market kiosk <u>demonstration</u> projects 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 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$550,000 | | \$550,000 | | \$0 | | \$0 | |

| AMENDMENT DESCRIPTION |
|-----------------------|
| |

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

PAGE: 3 of 10
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: 1

| | |
|---|--|
| FUNCTION: | PUBLIC SAFETY |
| PROGRAM: | TRAFFIC IMPROVEMENTS |
| DEPARTMENT: | TRANSPORTATION SERVICES |
| PROJECT NUMBER: | 1996306 |
| PROJECT TITLE: | TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS |
| PROJECT DESCRIPTION: | Acquire land, plan, design, construct, and inspect traffic improvements at various locations[.], including pedestrian safety improvements on Liliha Street from School Street to Kuakini Street and an emergency vehicle bypass road between Moanalualani Place and Kaiser Hospital. |
| 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 | \$690,000 | HI | \$150,000 | P | \$400,000 | GI |
| \$100,000 | P | \$2,350,000 | FG | \$250,000 | D | | |
| \$500,000 | D | | | | | | |
| \$2,185,000 | C | | | | | | |
| \$250,000 | I | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$3,040,000 | | \$3,040,000 | | \$400,000 | | \$400,000 | |

| AMENDMENT DESCRIPTION |
|-----------------------|
| |

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

PAGE: 4 of 10
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: 1

| | |
|---|---|
| FUNCTION: | HIGHWAYS AND STREETS |
| PROGRAM: | HIGHWAYS, STREETS AND ROADWAYS |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 2017084 |
| PROJECT TITLE: | COMPLETE STREETS |
| PROJECT DESCRIPTION: | Plan, design, construct and inspect complete streets improvements[.], including sidewalks, traffic signals, curb extensions and other pedestrian safety features at McCully/Ala Wai and Kamehameha IV Road/Kahauiki Street. |
| 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 | \$1,400,000 | HI | | | | |
| \$100,000 | D | | | | | | |
| \$1,200,000 | C | | | | | | |
| \$50,000 | I | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$1,400,000 | | \$1,400,000 | | \$0 | | \$0 | |

| AMENDMENT DESCRIPTION |
|-----------------------|
| |

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

PAGE: 5 of 10
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: 1

| | |
|---|---|
| FUNCTION: | HIGHWAYS AND STREETS |
| PROGRAM: | HIGHWAYS, STREETS AND ROADWAYS |
| DEPARTMENT: | DEPARTMENT OF FACILITY MAINTENANCE |
| PROJECT NUMBER: | |
| PROJECT TITLE: | TANTALUS AND ROUND TOP MASTER PLAN |
| PROJECT DESCRIPTION: | Provision of the City's share of funding for the Tantalus and Round Top Master Plan to address a variety of recreational, residential, commercial use, environmental, and road maintenance issues that require coordination across jurisdictional lines, and developing opportunities for public-private community partnerships in the area (<i>Act 119, Session Laws of Hawaii 2015, page 375, Section 47, Item D.10</i>). |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$148,500 | P | \$300,000 | GI |
| | | | | \$148,500 | D | | |
| | | | | \$1,000 | C | | |
| | | | | \$1,000 | I | | |
| | | | | \$1,000 | E | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$300,000 | | \$300,000 | |

| AMENDMENT DESCRIPTION |
|-----------------------|
| |

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

PAGE: 6 of 10
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 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, including Kamokila Boulevard, Kupuna Loop, Kupuohi Street, Waipahu Street, Aawa Road, Kuahelani Avenue between Kamehameha Highway and Lanikuhana Avenue, and Lanikuhana Avenue between Kamehameha Highway and Meheula Parkway; and improvements for the purpose of widening the "S Curve" located between 3059-3185 Kalihi Street[.]; <u>including complete streets pedestrian safety improvements.</u> |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|---------------|-----------|-----------|------------|--------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$3,000,000 | D | \$135,000,000 | HI | | | | |
| \$130,000,000 | C | | | | | | |
| \$2,000,000 | I | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$135,000,000 | | \$135,000,000 | | \$0 | | \$0 | |

| AMENDMENT DESCRIPTION | |
|-----------------------|--|
| | |

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

PAGE: 7 of 10
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: _____

| | |
|---|--|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2014065 |
| PROJECT TITLE: | SOLID WASTE TO ENERGY FACILITY (H-POWER) IMPROVEMENTS |
| PROJECT DESCRIPTION: | Plan, design, construct and inspect facility improvements. |
| Use Ramseyer formatting to show description | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-------------|-----------|---------------|------------|---------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$1,000 | P | \$2,000,000 | WB | (\$1,000) | P | (\$2,000,000) | WB |
| \$100,000 | D | | | (\$100,000) | D | | |
| \$1,799,000 | C | | | (\$1,799,000) | C | | |
| \$100,000 | I | | | (\$100,000) | I | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$2,000,000 | | \$2,000,000 | | (\$2,000,000) | | (\$2,000,000) | |

| AMENDMENT DESCRIPTION | | | | | | | |
|-----------------------|--|--|--|--|--|--|--|
| | | | | | | | |

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

PAGE: 8 of 10
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: _____

| | |
|---------------------------------|---|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2011047 |
| PROJECT TITLE: | SOLID WASTE TO ENERGY FACILITY (H-POWER) REHABILITATION |
| PROJECT DESCRIPTION: | Design, construct and inspect facility rehabilitation. |
| Use Ramseyer formatting to show | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-------------|-----------|---------------|------------|---------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$1,000 | D | \$3,000,000 | WF | (\$1,000) | D | (\$3,000,000) | WF |
| \$2,998,000 | C | | | (\$2,998,000) | C | | |
| \$1,000 | I | | | (\$1,000) | I | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$3,000,000 | | \$3,000,000 | | (\$3,000,000) | | (\$3,000,000) | |

| AMENDMENT DESCRIPTION | | | | | | | |
|-----------------------|--|--|--|--|--|--|--|
| | | | | | | | |

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

PAGE: 9 of 10
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY: 1

| | |
|---------------------------------|--|
| FUNCTION: | CULTURE-RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | AIEA DISTRICT PARK |
| PROJECT DESCRIPTION: | Plan, design, construct, inspect and provide related equipment to install new softball field lights at Aiea District Park. |
| Use Ramseyer formatting to show | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$1,000 | P | \$1,300,000 | GI |
| | | | | \$1,000 | D | | |
| | | | | \$1,296,000 | C | | |
| | | | | \$1,000 | I | | |
| | | | | \$1,000 | E | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$1,300,000 | | \$1,300,000 | |

| AMENDMENT DESCRIPTION | |
|-----------------------|--|
| | |

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

PAGE: 10 of 10
 DATE: 4/22/2016
 COUNCILMEMBER: CAROL FUKUNAGA
 STAFF & PHONE EXT: CHRISTOPHER DELAUNAY X85069
 PRIORITY:

| | |
|---|--|
| FUNCTION: | CULTURE-RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 2014096 |
| PROJECT TITLE: | THOMAS SQUARE |
| PROJECT DESCRIPTION: | Design, construct and provide related equipment for park improvements. |
| Use Ramseyer formatting to show description | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|-------------|-----------|---------------|------------|---------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| \$300,000 | D | \$1,950,000 | GI | (\$300,000) | D | (\$1,950,000) | GI |
| \$1,600,000 | C | | | (\$1,600,000) | C | | |
| \$50,000 | E | | | (\$50,000) | E | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$1,950,000 | | \$1,950,000 | | (\$1,950,000) | | (\$1,950,000) | |

| AMENDMENT DESCRIPTION | | | | | | | |
|-----------------------|--|--|--|--|--|--|--|
| | | | | | | | |

COUNCIL DISTRICT VII
Councilmember Joey Manahan

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

PAGE: 1 of 2
 DATE: 4/22/2016
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: X85032
 PRIORITY:

| | |
|---|---|
| FUNCTION: | HIGHWAYS AND STREETS |
| PROGRAM: | STORM DRAINAGE |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 2000052 |
| PROJECT TITLE: | DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS |
| PROJECT DESCRIPTION: | Acquire land, plan, design, and construct drainage improvements at various locations[.], including Kalani 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 | L | \$4,950,000 | | | | | |
| \$990,000 | P | | HI | | | | |
| \$2,450,000 | D | | | | | | |
| \$1,500,000 | C | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$4,950,000 | | \$4,950,000 | | \$0 | | \$0 | |

| AMENDMENT DESCRIPTION |
|---|
| Amends the project description to add language to specifically include Kalani Street within scope of project. |

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

PAGE: 2 of 2
 DATE: 4/22/2016
 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 WASTEWATER PUMP STATION, FORCE MAIN SEWER AND 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 | P | | |
| | | | | \$2,000,000 | D | | |
| | | | | \$80,000,000 | C | | |
| | | | | \$1,500,000 | I | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$83,502,000 | | \$83,502,000 | |

AMENDMENT DESCRIPTION

Restores funding for the Awa Street Pump Station, Force Main and Sewer System Improvement Project as required by the City's consent decree.

COUNCIL DISTRICT VIII
Councilmember Brandon Elefante

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 1 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 4

| | |
|---|--|
| FUNCTION: | GENERAL GOVERNMENT |
| PROGRAM: | PUBLIC FACILITIES-ADDITIONS AND IMPROVEMENTS |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 1995006 |
| PROJECT TITLE: | KAPOLEI CONSOLIDATED CORPORATION YARD |
| PROJECT DESCRIPTION: | Design, construct and inspect corporation yard improvements. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|---------------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| (\$7,300,000) | C | (\$7,300,000) | GI | \$7,300,000 | C | \$7,300,000 | GI |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| (\$7,300,000) | | (\$7,300,000) | | \$7,300,000 | | \$7,300,000 | |

AMENDMENT DESCRIPTION

This amendment restores funding for Kapolei Consolidated Corporation Yard project no. 1995006. This Department of Facility Maintenance consolidated corporation yard will be a pivotable strategic location to operate from, will provide expansion of services in Kapolei and Ewa, and will address workload issues. The current yard at Pearl City is overutilized, and the travel time from Pearl City to the Waianae Coast unnecessarily increases workload.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 2 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 1

| | |
|---|---|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2011046 |
| PROJECT TITLE: | AWA STREET WASTEWATER 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

This amendment restores funding for the Awa Street Wastewater Pump Station, Force Main and Sewer System Improvements project no. 2011046. This project is part of the 2010 Consent Decree and must be completed by June 30, 2020.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 3 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 5

| | |
|---|--|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2010049 |
| PROJECT TITLE: | SAND ISLAND WASTEWATER BASIN ODOR CONTROL |
| PROJECT DESCRIPTION: | Design, construct and inspect odor control 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) | D | (\$802,000) | SR | \$1,000 | D | \$802,000 | SR |
| (\$1,000) | C | | | \$1,000 | C | | |
| (\$800,000) | I | | | \$800,000 | I | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| (\$802,000) | | (\$802,000) | | \$802,000 | | \$802,000 | |

AMENDMENT DESCRIPTION

This amendment restores funding for Sand Island Wastewater Basin Odor Control project no. 2010049 to ensure that ENV does not exceed certain odor limits at fence line.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 4 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 3

| | |
|---|---|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 1994511 |
| PROJECT TITLE: | SAND ISLAND WASTEWATER TREATMENT PLANT EXPANSION, PRIMARY TREATMENT |
| PROJECT DESCRIPTION: | Construct wastewater treatment plant improvements. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|---------------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| (\$7,000,000) | C | (\$7,000,000) | SR | \$7,000,000 | C | \$7,000,000 | SR |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| (\$7,000,000) | | (\$7,000,000) | | \$7,000,000 | | \$7,000,000 | |

AMENDMENT DESCRIPTION

This amendment restores funding for the Sand Island Wastewater Treatment Plant Expansion, Primary Treatment project no. 1994511. The construction on this project is 50% complete and DDC will not be able to complete the project if funds are removed.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 5 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 6

| | |
|---|--|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2009102 |
| PROJECT TITLE: | SAND ISLAND WASTEWATER TREATMENT PLANT OUTFALL IMPROVEMENTS/REHABILITATION |
| PROJECT DESCRIPTION: | Plan, design, construct and inspect improvements to the outfall at Sand Island wastewater treatment plant. |
| 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 | (\$6,101,000) | SR | \$250,000 | P | \$6,101,000 | SR |
| (\$350,000) | D | | | \$350,000 | D | | |
| (\$5,500,000) | C | | | \$5,500,000 | C | | |
| (\$1,000) | I | | | \$1,000 | I | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| (\$6,101,000) | | (\$6,101,000) | | \$6,101,000 | | \$6,101,000 | |

AMENDMENT DESCRIPTION

This amendment restores funding for Sand Island Wastewater Treatment Plant Outfall Improvements/Rehabilitation project no. 2009102 for shoreline protection from outfall.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 6 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 7

| | |
|---|---|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2015055 |
| PROJECT TITLE: | SAND ISLAND WASTEWATER TREATMENT PLANT RETURN FLOW TREATMENT |
| PROJECT DESCRIPTION: | Plan, design, construct and inspect treatment units for return flows at Sand Island wastewater treatment plant. |
| 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 | (\$25,001,000) | SR | \$1,000 | P | \$25,001,000 | SR |
| (\$200,000) | D | | | \$200,000 | D | | |
| (\$24,000,000) | C | | | \$24,000,000 | C | | |
| (\$800,000) | I | | | \$800,000 | I | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| (\$25,001,000) | | (\$25,001,000) | | \$25,001,000 | | \$25,001,000 | |

| AMENDMENT DESCRIPTION |
|---|
| This amendment restores funding for Sand Island Wastewater Treatment Plant Return Flow Treatment project no. 2015055. |

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 7 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 2

| | |
|---|--|
| FUNCTION: | SANITATION |
| PROGRAM: | WASTE COLLECTION AND DISPOSAL |
| DEPARTMENT: | ENVIRONMENTAL SERVICES |
| PROJECT NUMBER: | 2012059 |
| PROJECT TITLE: | SAND ISLAND WASTEWATER TREATMENT PLANT SECONDARY TREATMENT |
| PROJECT DESCRIPTION: | Plan and design secondary treatment upgrade. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|---------------|-----------|-------------|------------|-------------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| (\$4,000,000) | P | (\$4,001,000) | SW | \$4,000,000 | P | \$4,001,000 | SW |
| (\$1,000) | D | | | \$1,000 | D | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| (\$4,001,000) | | (\$4,001,000) | | \$4,001,000 | | \$4,001,000 | |

AMENDMENT DESCRIPTION

This amendment restores funding for Sand Island Wastewater Treatment Plant Secondary Treatment project no. 2012059. This project is part of the 2010 Consent Decree.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 15 (2016), CD-1

PAGE: 8 of 8
 DATE: 4/20/2016
 COUNCILMEMBER: BRANDON ELEFANTE
 STAFF & PHONE EXT: DION MESTA x85065
 PRIORITY: 2

| | |
|---|--|
| FUNCTION: | CULTURE - RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | 2005117 |
| PROJECT TITLE: | RECREATION DISTRICT NO. 5 IMPROVEMENTS |
| PROJECT DESCRIPTION: | Amend description to read as follows: "Plan, design, construct, inspect and provide related equipment for park improvements at the Patsy T. Mink Central Oahu Regional Park (CORP), Waipio Peninsula Soccer Park[.], and Hans L'Orange Neighborhood Park." |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|--------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$0 | | \$0 | |

AMENDMENT DESCRIPTION

This amendment adds Hans L'Orange Neighborhood Park to the list of parks in Recreation District No. 5. There are just three parks in this recreation district.

COUNCIL DISTRICT IX

Councilmember Ron Menor

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

PAGE: 1 of 4
 DATE: 22-Apr-16
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne x85051 or Corinne x85050
 PRIORITY: 1

| | |
|---|---|
| FUNCTION: | HIGHWAYS AND STREETS |
| PROGRAM: | HIGHWAYS, STREETS AND ROADWAYS |
| DEPARTMENT: | TRANSPORTATION SERVICES |
| PROJECT NUMBER: | |
| PROJECT TITLE: | KUPUNA LOOP AND KUPUOHI STREET IMPROVEMENTS |
| PROJECT DESCRIPTION: | Design, construct and inspect traffic improvements at the intersection of upper Kupuna Loop and Kupuohi Street. |
| Use Ramseyer formatting to show description amendments. | |

| EXISTING AMOUNT | | | | AMENDMENT | | | |
|-----------------|------------|--------|-----------|-----------|------------|-----------|-----------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT | FUND CODE |
| | | | | \$100,000 | D | \$260,000 | HI |
| | | | | \$130,000 | C | | |
| | | | | \$30,000 | I | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$260,000 | | \$260,000 | |

| AMENDMENT DESCRIPTION |
|---|
| The amendment adds funds for design, construction and inspection of traffic improvements. |

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

PAGE: 3 of 4
 DATE: 22-Apr-16
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne x85051 or Corinne x85050
 PRIORITY: 3

| | |
|---|---|
| FUNCTION: | CULTURE - RECREATION |
| PROGRAM: | PARTICIPANT, SPECTATOR AND OTHER RECREATION |
| DEPARTMENT: | DESIGN AND CONSTRUCTION |
| PROJECT NUMBER: | |
| PROJECT TITLE: | EWA VILLAGES COMMUNITY CENTER |
| PROJECT DESCRIPTION: | Plan and design a community center. |
| 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 | \$100,000 | GI |
| | | | | \$50,000 | D | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| \$0 | | \$0 | | \$100,000 | | \$100,000 | |

| AMENDMENT DESCRIPTION |
|--|
| Improve recreational resource for the community. |

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

PAGE: 4 of 4
 DATE: 22-Apr-16
 COUNCILMEMBER: Ron Menor
 STAFF & PHONE EXT: Ruffalyne x85051 or Corinne x85050
 PRIORITY: 4

| | |
|---|---|
| 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, including Kamokila Boulevard, Kupuna Loop, Kupuohi Street, Waipahu Street, Aawa Road, Kuahelani Avenue between Kamehameha Highway and Lanikuhana Avenue, and Lanikuhana avenue between Kamehameha Highway and Meheula Parkway; and improvements for the purpose of widening the "S Curve" located between 3059-3185 Kalihi Street ^[?] , and Anonui Street. |
| Use Ramseyer formatting to show description | |

| EXISTING AMOUNT | | | | AMENDMENT | | |
|-----------------|------------|---------------|-----------|-----------|------------|--------|
| AMOUNT | WORK PHASE | AMOUNT | FUND CODE | AMOUNT | WORK PHASE | AMOUNT |
| \$3,000,000 | D | \$135,000,000 | HI | | | |
| \$130,000,000 | | | | | | |
| \$2,000,000 | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| \$135,000,000 | | \$135,000,000 | | \$0 | | \$0 |

| AMENDMENT DESCRIPTION |
|--|
| The amendment adds a specific location to project description. |

HART CAPITAL BUDGET AMENDMENTS
BILL 19 (2016), CD1
Proposed CD2

April 22, 2016
Councilmembers' Amendments

COUNCIL DISTRICT II
Councilmember Ernest Martin

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 | |
|-----------------------|--|
| | |