



CITY COUNCIL
CITY AND COUNTY OF HONOLULU
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March 29, 2018

TO: PEARLENE OTTO
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER JOEY MANAHAN 

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 15 (2018): Executive Operating Budget

Bill 16 (2018): Executive Capital Budget

Thank you.

18MAR29 AM 10:52 CITY CLERK

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE: 1 of 4
 DATE: 3/29/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: MITCH X85032
 FUNCTION: General Government
 PROGRAM: Executive
 DEPARTMENT: Managing Director
 ACTIVITY: Office of Climate Change, Sustainability and Resiliency

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add funding for current expenses. Add Proviso: "At least \$150,000 out of current expenses shall be appropriated for an implementation study for the deployment of Electrification of Transportation (EOT) and infrastructure for the City's auto fleet. The study shall investigate the various components of the program which include, but are not limited to, the cost of utility rates, battery leasing, and power storage. In addition, the study shall provide recommendations regarding scheduled route structures and how to efficiently schedule vehicle charging during peak traffic hours."		\$150,000	CE	GN	The Electrification of Transportation Program supports the expansion of electric vehicles for public transportation.

EXECUTIVE OPERATING BUDGET
PROPOSED AMENDMENT TO BILL 15 (2018)

PAGE: 3 of 4
DATE: 3/29/2018
COUNCILMEMBER: JOEY MANAHAN
STAFF & PHONE EXT: MITCH X 85032
FUNCTION: Human Services
PROGRAM: Human Services
DEPARTMENT: Community Services
ACTIVITY: Community Based Development

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 3021- Sub Recipient Grants		(\$7,722,533)	CE	FG	
Add Proviso: "At least \$1,000,000 out of current expenses shall be appropriated only for the operational costs for the 1st Floor of the property located at 431 Kuwili Street also known as the Kuwili Street Hygiene Center."			CE	GN	OC 3049 (Other Services- Not Classified) includes \$1,000,000 for the Kuwili Street Hygiene Center. The provlso restricts the funding to only allow operational costs for only the First Floor.
Reduce funding for current expenses for OC 3049 Other Services- Not Classified		(\$8,274,358)	CE	GN	
Reduce funding for current expenses for OC 3049 Other Services- Not Classified		(\$63,750)	CE	AF	
Reduce funding for current expenses for OC 3702- Subsidies		(\$1,200,000)	CE	FG	

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 1 of 7
 DATE: 3/29/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY: _____

FUNCTION:	GENERAL GOVERNMENT
PROGRAM:	MEDICAL EXAMINER BUILDINGS AND EXPANSIONS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	MEDICAL EXAMINER BUILDING IMPROVEMENTS AND EXPANSION
PROJECT DESCRIPTION:	Provision of funds for various repairs, improvements or modifications, including but not limited to, roof and ceiling repairs, and the planning, design and construction of a possible expansion.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
				\$150,000	P	\$5,000,000	GI
				\$150,000	D		
				\$3,500,000	C		
				\$1,200,000	X		
\$0		\$0		\$5,000,000		\$5,000,000	

AMENDMENT DESCRIPTION

This amendment creates a new project to address required improvements or modifications to the Medical Examiner's building, including but not limited to, roof and ceiling repairs, and planning, design and construction of a possible expansion to support on-going operations and service to the public.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)**

PAGE: 2 of 7
 DATE: 3/29/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY: _____

FUNCTION:	PUBLIC SAFETY
PROGRAM:	HPD STATIONS AND BUILDINGS
DEPARTMENT:	POLICE
PROJECT NUMBER:	2005028
PROJECT TITLE:	HONOLULU POLICE DEPARTMENT EQUIPMENT ACQUISITION
PROJECT DESCRIPTION:	Acquisition of equipment for the Honolulu Police Department operations[.] and at least \$60,000 shall be appropriated for the acquisition of All Terrain Vehicles and Double Trailers for the use of Honolulu Police Department District 5 operations.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,400,000	E	\$2,400,000	GN	\$60,000	E	\$60,000	GN
\$2,400,000		\$2,400,000		\$60,000		\$60,000	

AMENDMENT DESCRIPTION

This amendment increases funding for acquisition of All Terrain Vehicles and Double Trailers for the use of Honolulu Police Department District 5 operations.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 3 of 7
 DATE: 3/29/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY: _____

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	1997502
PROJECT TITLE:	REHABILITATION OF STREETS
PROJECT DESCRIPTION:	Plan, design, construct and inspect street and other related improvements[.] including <u>Bannister Place, Bannister Street, Factory Street, Gulick Avenue, Industrial Road, Kalani Street, Kohou Street, Kopke Street, Nakuina Street, Puuhale Road, Stanley Street, Waterhouse Street and Wilcox Lane.</u>
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$60,000	P	\$60,000,000	HI				
\$2,760,000	D						
\$56,880,000	C						
\$300,000	I						
\$60,000,000		\$60,000,000		\$0		\$0	

AMENDMENT DESCRIPTION
This amendment amends the description of the project to include Bannister Place, Bannister Street, Factory Street, Gulick Avenue, Industrial Road, Kalani Street, Kohou Street, Kopke Street, Nakuina Street, Puuhale Road, Stanley Street, Waterhouse Street and Wilcox Lane.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 4 of 7
 DATE: 3/29/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY:

FUNCTION:	HIGHWAYS AND STREETS
PROGRAM:	HIGHWAYS, STREETS AND ROADWAYS
DEPARTMENT:	FACILITY MAINTENANCE
PROJECT NUMBER:	2018087
PROJECT TITLE:	RECONSTRUCTION OF SIDEWALKS
PROJECT DESCRIPTION:	Construct and inspect sidewalk improvements[,] including at Mokauea Street between Kaumalii Street and Eluwene Street.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$2,700,000	C	\$3,000,000	GI				
\$300,000	I						
\$3,000,000		\$3,000,000		\$0		\$0	

AMENDMENT DESCRIPTION

The amendment amends the description of the project to include Mokauea Street between Kaumalii Street and Eluwene Street.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)**

PAGE: 5 of 7
 DATE: 3/29/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY:

FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	COMMUNITY SERVICES
PROJECT NUMBER:	2016001
PROJECT TITLE:	AFFORDABLE HOUSING STRATEGIC DEVELOPMENT PROGRAM
PROJECT DESCRIPTION:	Provide Affordable Housing Funds (AF) for the renovation and/or development of low income affordable housing which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.
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	\$40,843,469	AF	(\$5,000)	L	(\$40,843,469)	AF
\$5,000	P			(\$5,000)	P		
\$5,000	D			(\$5,000)	D		
\$5,000	C			(\$5,000)	C		
\$40,823,469	X			(\$40,823,469)	X		
\$40,843,469		\$40,843,469		(\$40,843,469)		(\$40,843,469)	

AMENDMENT DESCRIPTION

This amendment deletes the project for affordable housing strategic development program.

**EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)**

PAGE: 6 of 7
 DATE: 3/29/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY: _____

FUNCTION:	HUMAN SERVICES
PROGRAM:	HUMAN SERVICES
DEPARTMENT:	COMMUNITY SERVICES
PROJECT NUMBER:	2007076
PROJECT TITLE:	COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
PROJECT DESCRIPTION:	Provide funds for administration and grants and/or loans to nonprofit organizations or City agencies to undertake housing, community development, economic development, and public or human service activities, which principally benefit persons of low and moderate income.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$3,125,640	X	\$3,125,640	CD	(\$3,125,640)	X	(\$3,125,640)	CD
\$3,125,640		\$3,125,640		(\$3,125,640)		(\$3,125,640)	

AMENDMENT DESCRIPTION

This amendment deletes the project for Community Development Block Grant (CDBG) program.

EXECUTIVE CAPITAL BUDGET
PROPOSED AMENDMENT TO BILL 16 (2018)

PAGE: 7 of 7
 DATE: 3/29/2018
 COUNCILMEMBER: JOEY MANAHAN
 STAFF & PHONE EXT: DINNA X85031
 PRIORITY: _____

FUNCTION:	UTILITIES OR OTHER ENTERPRISES
PROGRAM:	MASS TRANSIT
DEPARTMENT:	TRANSPORTATION SERVICES
PROJECT NUMBER:	2018027
PROJECT TITLE:	ELECTRIFICATION OF TRANSPORTATION PROGRAM
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment for electric buses and related infrastructure for charging stations for all City facilities to enhance investment towards public transit.
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	\$20,000,000	GI
				\$1,000,000	D		
				\$8,000,000	C		
				\$500,000	I		
				\$10,000,000	E		
\$0		\$0		\$20,000,000		\$20,000,000	

AMENDMENT DESCRIPTION
This amendments adds funding for a project included within the FY18 Capital Improvement Project which is not included to the FY19 Capital Improvement Project.