



**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 27, 2018

TO: PEARLENE OTTO  
OFFICE OF THE CITY CLERK

FROM: COUNCILMEMBER PINE *By CMC*

RE: PROPOSED BUDGET AMENDMENTS

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

Bill 15, CD1 (2018): Executive Operating Budget

Bill 16, CD1 (2018): Executive Capital Budget

Thank you.

APR 27 PM 2:53 CITY CLERK

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 15, CD1 (2018)**

PAGE: 1  
DATE: 4/23/2018  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: MC x85024  
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	
Restore funding for salaries for OC 1102 - Non-Holiday Overtime Pay		\$1,500	S	GN	Restore funding.
Add funding for current expenses for OC 2804 - Other Electrical Supplies & Materials		\$15,000	CE	GN	Restore Funding.
Restore funding for current expenses for OC - 3006 - Other Professional Services		\$40,000	CE	GN	Restore funding.

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 15, CD1 (2018)**

PAGE: 2  
DATE: 4/23/2018  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: MC x85024  
FUNCTION: General Government  
PROGRAM: Executive  
DEPARTMENT: Customer Services  
ACTIVITY: Public Communication

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding by \$125,494 for this activity.		(\$125,494)	S	GN	Reduce funding by 10%. Division has historically lapsed 10% of allocated budget.
Reduce funding by \$17,306		(\$17,306)	CE	GN	Reduce funding by 10%. Division has historically lapsed 10% of allocated budget.



**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 15, CD1 (2018)**

PAGE: 4  
 DATE: 4/23/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 FUNCTION: General Government  
 PROGRAM: Finance  
 DEPARTMENT: Budget and Fiscal Services  
 ACTIVITY: Budgetary Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding by \$95,571		(\$95,571)	S	GN	Reduce funding by 10%. This division has historically lapsed over 10% of its budget.
Reduce funding by \$97,414		(\$97,414)	CE	GN	Reduce funding by 10%. This division has historically lapsed over 10% of its budget.

**EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)**

PAGE: 5  
 DATE: 4/23/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 FUNCTION: General Government  
 PROGRAM: Finance  
 DEPARTMENT: Budget and Fiscal Services  
 ACTIVITY: Liquor Commission

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding by \$296,035		(\$296,035)	S	LC	Reduce funding by 10%. This division has historically lapsed over 10% of its budget.
Reduce funding by \$98,915		(\$98,915)	CE	LC	Reduce funding by 10%. This division has historically lapsed over 10% of its budget.



**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 15, CD1 (2018)**

PAGE: 7  
DATE: 4/23/2018  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: MC x85024  
FUNCTION: General Government  
PROGRAM: Planning and Zoning  
DEPARTMENT: Planning and Permitting  
ACTIVITY: Customer Service

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Add Object Code - 3049 - Other Services Not Classified. Add \$100,000 to Object Code - 3049 - Other Services Not Classified. Add proviso: "At least \$100,000 shall be used as a pilot program for rental of illegal transient vacation units, to better enforce existing restrictions on illegal transient vacation units in neighborhoods throughout Oahu."		\$100,000	CE	GN	Funds to be used by Code Compliance Branch of the Customer Service Division to assist with the investigation and enforcement of Transient Vacation Units lacking a nonconforming use certificate.
Add Object Code - 1125 - Personal Svcs-Contract Positions. Add \$400,000 to Object Code - 1125 - Personal Svcs-Contract Positions. Add proviso: "At least \$400,000 shall be used to hire Housing-Zoning Code Inspectors for the enforcement of existing restrictions on illegal transient vacation units in neighborhoods throughout Oahu."		\$400,000	S	GN	Funds to be used by Code Compliance Branch of the Customer Service Division to hire contract employees for immediate enforcement of Transient Vacation Units lacking a nonconforming use certificate.


OPERATING AMENDMENT FORM



**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 15, CD1 (2018)**

PAGE: 9  
DATE: 4/23/2018  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: MC x85024  
FUNCTION: General Government  
PROGRAM: General Government Facilities and Infrastructure  
DEPARTMENT: Design and Construction  
ACTIVITY: Project and Construction Management

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding by \$104,715 for this activity.		(\$104,715)	S	GN	Reduce appropriation by 10%. This division lapsed over 10% in recent years.
Reduce funding by \$134,140 for this activity.		(\$134,140)	CE	GN	Reduce appropriation by 10%. This division lapsed over 10% in recent years.




OPERATING AMENDMENT FORM

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 15, CD1 (2018)**

PAGE: 11  
 DATE: 4/23/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 FUNCTION: Highways and Streets  
 PROGRAM: Highways, Streets and Roadways  
 DEPARTMENT: Facility Maintenance  
 ACTIVITY: Road Maintenance

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding by \$1,807,817		(\$1,807,817)	S	HW	Reduce funding by 10%. Division has historical lapse of greater than 10%.
Reduce funding for OC 3551 by \$1,500,000		(\$1,500,000)	CE	HW	Reduce funding. Division has historical lapse of greater than 10%.

**EXECUTIVE OPERATING BUDGET  
PROPOSED AMENDMENT TO BILL 15, CD1 (2018)**

PAGE: 12  
 DATE: 4/23/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 FUNCTION: Sanitation  
 PROGRAM: Waste Collection and Disposal  
 DEPARTMENT: Environmental Services  
 ACTIVITY: Refuse Collection and Disposal

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding by \$2,543,447 for this activity.		(\$2,543,447)	S	SWSF	Reduce appropriation by 10%. This division has historically lapsed at least 10% of its budget. Savings can be utilized to offset need for refuse fee increases.
Reduce funding by \$16,508,453 for this activity.		(\$16,508,453)	CE	SWSF	Reduce appropriation by 10%. This division has historically lapsed at least 10% of its budget. Savings can be used to offset need for refuse fee increases.

OPERATING AMENDMENT FORM





OPERATING AMENDMENT FORM

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 15, CD1 (2018)**

PAGE: 15  
DATE: 4/23/2018  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: MC x85024  
FUNCTION: Culture-Recreation  
PROGRAM: Parks and Recreation  
DEPARTMENT: Parks and Recreation  
ACTIVITY: Urban Forestry Program

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding for current expenses for OC 4311 Trucks		(\$125,000)	CE	GN	Appropriate capital expense in capital improvement program budget.
Reduce funding for current expenses for OC 4312 Other Motor Vehicles		(\$114,000)	CE	GN	Appropriate capital expense in capital improvement program budget.
Reduce funding for current expenses for OC 4706 Power Operated Equipment		(\$110,000)	CE	GN	Appropriate capital expense in capital improvement program budget.





OPERATING AMENDMENT FORM

**EXECUTIVE OPERATING BUDGET**  
**PROPOSED AMENDMENT TO BILL 15, CD1 (2018)**

PAGE: 18  
DATE: 4/23/2018  
COUNCILMEMBER: PINE  
STAFF & PHONE EXT: MC x85024  
FUNCTION: Utilities of Other Enterprises  
PROGRAM: Mass Transit  
DEPARTMENT: Transportation Services  
ACTIVITY: Administration

DETAILED DESCRIPTION OF AMENDMENT	AMENDMENT				ADDITIONAL EXPLANATION
	POSITION COUNT (+/-)	AMOUNT (+/-)	CHARACTER OF EXPENDITURE	FUND CODE	
Reduce funding by \$76,293 for this activity.		(\$76,293)	S	HW	Reduce appropriation by 10%. This division has historically lapsed at least 10% of its budget.
Reduce funding by \$81,257 for this activity.		(\$81,257)	CE	HW	Reduce appropriation by 10%. This division has historically lapsed at least 10% of its budget.





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

PAGE: 1 of 9  
 DATE: 4/23/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 PRIORITY: 5

FUNCTION:	TRAFFIC IMPROVEMENTS
PROGRAM:	TRANSPORTATION SERVICES
DEPARTMENT:	DEPARTMENT OF TRANSPORTATION SERVICES
PROJECT NUMBER:	1999312
PROJECT TITLE:	TRAFFIC SIGNALS AT VARIOUS LOCATIONS
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment for traffic signal improvements at various locations including the intersections of Makakilo Drive and Newa Street, and Makakilo Drive and Kinohi Street.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$5,000	P	\$4,580,000	GI				
\$500,000	D						
\$3,750,000	C						
\$320,000	I						
\$5,000	E						
\$4,580,000		\$4,580,000		\$0		\$0	

**AMENDMENT DESCRIPTION**

This amendment specifies the location for new traffic signals on Makakilo Drive, at important intersections along Makakilo Drive where there are bus stops and high rate of foot traffic. Traffic signalization at the intersections of Makakilo Drive and Newa Street, and Makakilo Drive and Kinohi Street will provide for safe and effective integration of complete streets plan into the Makakilo community. Department of Transportation Services to conduct outreach with affected community on placement.

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 16, CD1 (2018)**

PAGE: 2 of 9  
 DATE: 4/23/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 PRIORITY: 6

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.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
17301225	E	\$5,456,500	GI	\$499,000	E	\$499,000	GI
		\$1,590,000	HI				
		\$366,099	HW				
		\$9,872,626	WF				
		\$66,000	HN				
\$17,301,225		\$17,351,225		\$499,000		\$499,000	

AMENDMENT DESCRIPTION
This amendment adds procurement for vehicles from the Department of Parks and Recreation. As well as funding for to purchase two electronic speed signs to be deployed in HPD District 8 (Kapolei to Kaena Point).

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 16, CD1 (2018)**

PAGE: 3 of 9  
 DATE: 4/23/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 PRIORITY: 2

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator, and Other Recreation
DEPARTMENT:	Parks and Recreation
PROJECT NUMBER:	2002072
PROJECT TITLE:	Renovate Recreational Facilities
PROJECT DESCRIPTION:	Plan, design, construct, inspect and provide related equipment for park improvements, including the installation of security gates and cameras at park bathrooms throughout Leeward Oahu.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$20,000	P	\$7,992,000	GI	\$5,000	P	\$1,055,022	GI
\$1,169,830	D	\$522,350	PP	\$50,000	D		
\$6,215,555	C			\$1,000,000	C		
\$490,000	I			\$1	I		
\$618,965	E			\$1	E		
\$8,514,350		\$8,514,350		\$1,055,002		\$1,055,022	

AMENDMENT DESCRIPTION
This amendment adds funding for the planning, design, construction, inspection and purchase of equipment for securing park bathrooms throughout Leeward Oahu.

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 16, CD1 (2018)**

PAGE: 4 of 9  
 DATE: 4/23/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 PRIORITY: 1

FUNCTION:	Culture-Recreation
PROGRAM:	Participant, Spectator and Other Recreation
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	1995127
PROJECT TITLE:	Oneula Beach Park, Ewa Beach
PROJECT DESCRIPTION:	Plan design, construct and inspect master planned improvements, including security enhancements.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$50,000	P	\$1,000,000	GI
				\$50,000	D		
				\$850,000	C		
				\$50,000	I		
\$0		\$0		\$1,000,000		\$1,000,000	

AMENDMENT DESCRIPTION
Add funding for Oneula Beach Park Master Plan Improvements to include irrigation, grass, related amenities, and security enhancements.

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 16, CD1 (2018)**

PAGE: 5 of 9  
 DATE: 4/23/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 PRIORITY: 3

FUNCTION:	PUBLIC SAFETY
PROGRAM:	OTHER PROTECTION
DEPARTMENT:	DESIGN AND CONSTRUCTION
PROJECT NUMBER:	
PROJECT TITLE:	JOINT EMERGENCY TRAINING FACILITY
PROJECT DESCRIPTION:	Plan and design a Joint Ocean Emergency Training Facility at Oneula Beach Park, to be used by Department of Emergency Services, Honolulu Fire Department, and Honolulu Police Department for marine emergency training.
Use Ramseyer formatting to show description amendments.	

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

**AMENDMENT DESCRIPTION**

Add funds for new project - Joint Emergency Training Facility to serve as a cross training facility for ocean emergencies.



**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 16, CD1 (2018)**

PAGE: 9 of 9  
 DATE: 4/23/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 PRIORITY: 9

FUNCTION:	SANITATION
PROGRAM:	WASTE COLLECTION AND DISPOSAL
DEPARTMENT:	ENVIRONMENTAL SERVICES
PROJECT NUMBER:	2014052
PROJECT TITLE:	Leeward Refuse Collection Baseyard and Convenience Center
PROJECT DESCRIPTION:	Design, construct, inspect and provide related equipment for a refuse collection baseyard and convenience center.
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	\$3,802,000	WB	(\$1,000)	D	(\$3,802,000)	WB
\$3,000,000	C			(\$3,000,000)	C		
\$800,000	I			(\$800,000)	I		
\$1,000	E			(\$1,000)	E		
\$3,802,000		\$3,802,000		(\$3,802,000)		(\$3,802,000)	

AMENDMENT DESCRIPTION
Remove funding for project. Project description is not sufficient in scope and insufficient justification is provided.

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 16, CD1 (2018)**

PAGE: 8 of 9  
 DATE: 4/25/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 PRIORITY: 7

FUNCTION:	Public Safety
PROGRAM:	Police Stations and Buildings
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2002025
PROJECT TITLE:	Police Stations Buildings Improvements
PROJECT DESCRIPTION:	Plan, design and construct improvements (inclusive of energy conservation improvements) to police stations and buildings to extend the useful life of the facility.
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	\$3,000,000	GI	\$5,000	P	\$535,000	GI
\$105,000	D			\$20,000	D		
\$2,875,000	C			\$500,000	C		
\$5,000	I			\$5,000	I		
\$5,000	E			\$5,000	E		
\$3,000,000		\$3,000,000		\$535,000		\$535,000	

AMENDMENT DESCRIPTION
Add funds for improvements to Kapolei Police Station including air conditioning system, lighting, and other necessary maintenance improvements.

**EXECUTIVE CAPITAL BUDGET**  
**PROPOSED AMENDMENT TO BILL 16, CD1 (2018)**

PAGE: 9 of 9  
 DATE: 4/24/2018  
 COUNCILMEMBER: PINE  
 STAFF & PHONE EXT: MC x85024  
 PRIORITY: 8

FUNCTION:	Highways and Streets
PROGRAM:	Highways, Streets And Roadways
DEPARTMENT:	Design and Construction
PROJECT NUMBER:	2017084
PROJECT TITLE:	Complete Streets
PROJECT DESCRIPTION:	Acquire land, plan, design, construct, and inspect complete streets improvements which may include areas adjacent to Transit Oriented Development (TOD) areas, including city-owned portions of Kapolei Parkway from Kamokila Boulevard to Keoneula Boulevard.
Use Ramseyer formatting to show description amendments.	

EXISTING AMOUNT				AMENDMENT			
AMOUNT	WORK PHASE	AMOUNT	FUND CODE	AMOUNT	WORK PHASE	AMOUNT	FUND CODE
\$0		\$0		\$50,000	P	\$1,150,000	HI
				\$50,000	D		
				\$1,000,000	C		
				\$50,000	I		
\$0		\$0		\$1,150,000		\$1,150,000	

AMENDMENT DESCRIPTION
Implement complete streets elements on Kapolei Parkway.